

**CITY COUNCIL OF MONTEREY PARK  
AND THE CITY COUNCIL ACTING ON BEHALF OF THE SUCCESSOR AGENCY OF THE  
FORMER REDEVELOPMENT AGENCY**

**AGENDA**

**SPECIAL MEETING**

**NOTE THAT THESE MEETINGS WILL BE CONDUCTED PURSUANT TO  
SECTION 3 OF EXECUTIVE ORDER NO. N-29-20 ISSUED BY GOVERNOR NEWSOM ON MARCH  
17, 2020.**

**ACCORDINGLY, COUNCILMEMBERS WILL BE PROVIDED WITH A MEETING LOGIN NUMBER  
AND CONFERENCE CALL NUMBER; THEY WILL NOT BE PHYSICALLY PRESENT AT COUNCIL  
CHAMBERS.**

**PURSUANT TO THE GOVERNOR'S ORDER, THE PUBLIC MAY PROVIDE PUBLIC COMMENT  
UTILIZING THE METHODS SET FORTH BELOW.**

**NOTE THAT CITY HALL IS CURRENTLY CLOSED TO THE PUBLIC. YOU WILL NOT BE  
ADMITTED TO CITY HALL.**

**Tuesday  
May 26, 2020  
Special Meeting at 5:30 p.m.**

**MISSION STATEMENT**

**The mission of the City of Monterey Park is to provide excellent services  
to enhance the quality of life for our entire community.**

Documents related to an Agenda item are available to the public by contacting the City Clerk's Office at (626) 307-1359, which is located at 320 West Newmark Avenue, Monterey Park, CA 91754, during normal business hours and the City's website at <http://www.montereypark.ca.gov/AgendaCenter/City-Council-17>.

**PUBLIC COMMENTS ON AGENDA ITEMS**

You may speak up to 5 minutes on Agenda item. You may combine up to 2 minutes of time with another person's speaking. No person may speak more than a total of 10 minutes. The Mayor and City Council may change the amount of time allowed for speakers.

This Agenda includes items considered by the City Council acting on behalf of the Successor Agency of the former Monterey Park Redevelopment Agency which dissolved February 1, 2012. Successor Agency matters will include the notation of "SA" next to the Agenda Item Number.

**PUBLIC PARTICIPATION**

In accordance with Executive Order No. N-29-20 and guidance from the California Department of Public Health on gatherings, remote public participation is allowed in the following ways:

Participants are encouraged to join the meeting 15 minutes before the start of the meeting.

Public comment will be accepted via email to [mpclerk@montereypark.ca.gov](mailto:mpclerk@montereypark.ca.gov) during the meeting, before the close of public comment, and read into the record during public comment, when feasible. We request that written communications be limited to not more than 50 words.

Public comment may be submitted via telephone during the meeting, before the close of public comment, by calling (888) 788-0099 or (877) 853-5247 and entering Zoom Meeting ID: 998 7825 7432 then press pound (#). If the meeting is adjourned to Wednesday, May 27, 2020, the meeting information is as follows: (888) 788-0099 or (877) 853-5247 and entering Zoom Meeting ID: 965 3570 0471 then press pound (#). If participants would like to make a public comment they will enter “\*9” then the Clerk’s office will be notified, and you will be in the rotation to make a public comment.

The public may also watch the meeting live on the city’s cable channel MPKTV (AT&T U-verse, channel 99 or Charter Communications, channel 182) or by visiting the city’s website at <http://www.montereypark.ca.gov/133/City-Council-Meeting-Videos>.

**Important Disclaimer** – When a participant calls in to join the meeting, their name and/or phone number will be visible to all participants. Note that all public meetings will be recorded.

**CALL TO ORDER** Mayor  
**FLAG SALUTE** Mayor  
**ROLL CALL** Peter Chan, Hans Liang, Henry Lo, Fred Sornoso, Yvonne Yiu

**AGENDA ADDITIONS, DELETIONS, CHANGES AND ADOPTIONS**

PUBLIC COMMUNICATIONS. While all comments are welcome, the Brown Act does not allow the City Council to take action on any item not on the agenda. The Council may briefly respond to comments after Public Communications is closed. Persons may, in addition to any other matter within the City Council's subject-matter jurisdiction, comment on Agenda Items at this time. If you provide public comment on a specific Agenda item at this time, however, you cannot later provide comments at the time the Agenda Item is considered.

**ORAL AND WRITTEN COMMUNICATIONS**

**NEW BUSINESS**

**1. FISCAL YEAR 2020-2021 BUDGET**

It is recommended that the City Council consider:

- (1) Receiving and filing the Preliminary Budget documentation for Fiscal Year 2020-2021; and
- (2) Alternatively, take such additional, related, action that may be desirable

Consideration and possible action regarding the Fiscal Year 2020-2021 Budget. Staff will present a brief overview of policy issues, financial prospect and economic development, challenges/solutions, goals and strategies associated with the budget including, without limitation, the following matters:

- City 2020-2021 spending plan overview;
- Proposed staffing changes to reflect efficient core staffing mix;
- Goals and Objectives presented by all departments.

Council may raise other development, policy, capital project and potential budget adjustment items for consideration as part of the Budget.

**ADJOURN TO WEDNESDAY, MAY 27, 2020, 5:30 P.M. IF NEEDED**



# CITY OF MONTEREY PARK

*California*

## PRELIMINARY BUDGET 2020-2021



# CITY OF MONTEREY PARK

## PRELIMINARY BUDGET, 2020-2021

### TABLE OF CONTENTS

CITY MANAGER'S BUDGET MESSAGE.....	A1
 SUMMARY SECTION	
SUMMARY OF COMBINED CHANGES IN FUND BALANCE .....	B1
CITY EXPENDITURES BY SERVICE AREA .....	B2
SUMMARY OF REVENUES BY SOURCES .....	B3
CITYWIDE PERSONNEL SUMMARY .....	B17
 DEPARTMENT/ACTIVITY PRESENTATIONS	
CITY COUNCIL .....	C1
City Council .....	C1
Regional Associations .....	C5
CITY MANAGER .....	D1
City Manager .....	D1
SA for the Former RDA .....	D9
Economic Development .....	D12
CITY CLERK .....	E1
CITY TREASURER.....	F1
CITY ATTORNEY .....	G1
MANAGEMENT SERVICES DEPARTMENT.....	H1
Finance.....	H4
Data Processing Management.....	H8
Community Housing Assistance.....	H12
Revenue Collection .....	H17
Central Support Services.....	H21
Communication/Duplication .....	H25
HUMAN RESOURCES AND RISK MANAGEMENT .....	I1
Human Resources .....	I4
Risk Management.....	I9

POLICE DEPARTMENT .....	J1
Administration.....	J4
Traffic Bureau.....	J9
Field Services.....	J14
Investigations .....	J19
Animal Services.....	J24
Communications.....	J29
Jail .....	J34
Records .....	J38
Computer Services .....	J43
Community Services .....	J46
FIRE DEPARTMENT .....	K1
Administration.....	K4
Fire Prevention .....	K9
Emergency Operations .....	K15
Emergency Medical Services .....	K21
Community Risk Reduction .....	K26
Code Enforcement.....	K31
MONTEREY PARK BRUGGEMEYER LIBRARY .....	L1
Administration .....	L4
Reference and Adult Services.....	L9
Technical Services.....	L14
Circulation .....	L19
Literacy .....	L23
Children's Services .....	L28
RECREATION/COMMUNITY SERVICES DEPARTMENT .....	M1
Facilities Supervision .....	M4
Aquatics.....	M8
Langley Center .....	M12
Childcare Activities .....	M17
Recreation Activities .....	M21
Community Participation .....	M25
Media Production .....	M29
Community Transportation .....	M33
PUBLIC WORKS DEPARTMENT .....	N1
Community Transportation .....	N6
Street Maintenance .....	N10
Storm Drain Maintenance .....	N15
Sanitary Sewer Maintenance .....	N20

Street Cleaning .....	N24
Traffic Control .....	N28
Street Lighting .....	N33
Refuse Collection .....	N38
Administration .....	N43
Building Maintenance .....	N46
Motor Pool Shop .....	N50
Engineering .....	N56
Planning .....	N61
Building & Safety .....	N66
Water Administration .....	N71
Water Commercial .....	N76
Water Production .....	N81
Water Distribution .....	N86
Water Capital Projects.. .....	N91
Well No. 5 VOC Treatment Plant .....	N94
Well No. 12 VOC Treatment Plant.....	N99
Well No. 1, 3, 10 & Fern VOC.....	N104
Well 12 Dual Barrier.....	N109
Well 15 .....	N114
Parkway Maintenance .....	N119
Parks .....	N123
CAPITAL IMPROVEMENT PROGRAM .....	O1
Street Construction .....	O3
Community Capital Improvement .....	O6
NON-DEPARTMENTAL .....	P1
General Liabilities Program.....	P1
Post-Employment .....	P4
Workers' Compensation .....	P8

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# INTRODUCTION

# CITY OF MONTEREY PARK

320 West Newmark Avenue • Monterey Park • California 91754-2896  
[www.montereypark.ca.gov](http://www.montereypark.ca.gov)



City Council  
Peter Chan  
Hans Liang  
Henry Lo  
Fred Sornoso  
Yvonne Yiu

City Clerk  
Vincent D. Chang

City Treasurer  
Joseph Leon

May 20, 2020

Honorable Mayor and Members of the City Council

It is my privilege to present the Preliminary Budget for all operations of the City of Monterey Park for the fiscal year 2020-2021. The City's 2020-2021 spending plan, which funds public safety, community and economic development, transportation, parks and open space, recreation and library, infrastructure investments, and city facility upgrades, is developed in the most responsive manner toward achieving the goals and strategic programs following City Council's priorities and policy direction. This year is no exception that our focus clearly remains on how to best offer a myriad of services to our diverse community.

## Economic Environment

Given the unusual circumstances we are facing today with COVID 19, the economy is unlike anything experienced in modern times. This sudden halt in economic activity has created turmoil in the economy and is expected to continue into the 2020-2021 fiscal year. Thus, while the budgets always include a level of uncertainty since they are built upon projections and assumptions, the COVID-19 pandemic has elevated the degree of uncertainty relative to revenues and expenditures. The budget addresses these uncertainties by reducing expenditures while still meeting the City's essential obligations.

The unemployment rate as of March 2020 dropped to 6.4% in the Los Angeles area, while the nation's unemployment rate dropped to a staggering 14.7%.

The City's revenue structure determines the scope and kind of services provided to taxpayers and residents. Because of the revenue generating from the Market Place development, the City is projecting a steady revenue flow with a moderate decrease for the upcoming year in its key revenue categories, including sales tax and property tax revenues. In the meantime, the City continues focusing on a conservative and prudent spending plan.

From the public sector perspective, economic development is an integral component of the City's revenue generating activities. The Market Place, which is located along the Pomona Freeway, is the largest commercial shopping center ever developed in the community. Some of the well-known national and regional tenants in operation include Home Depot, Costco, Chick-fil-A, In-N-Out and Starbucks. Other tenants scheduled to open in 2020-2021 include Ono Hawaiian BBQ and Chase Bank. Phase 1 of the Market Place is nearing completion. There are also two additional phases to the project that could allow up to an additional 140,000 square feet of commercial development.

New development at 2425 and 2439 South Garfield Ave is expected to begin and be completed in 2020-2021 with the reconstruction of an existing service station and the construction of a new Starbucks drive-through. This project when completed will generate additional sales tax and property tax revenues for the City.

There has also been interest by the hotel industry in establishing new hotels along the North Atlantic Boulevard corridor to meet the growing demand for visitor accommodations in the greater San Gabriel Valley area. A new 288 room Courtyard by Marriott hotel is under construction along the 10 FWY (San Bernardino Freeway) and scheduled to open in the winter of 2020. A new 134 room Holiday Inn and Suites hotel including a mixed-use component is currently under construction and is scheduled to open in 2021-2022.

### The 2020-2021 Preliminary Budget

The 2020-2021 Preliminary Budget continues to stress the importance of financial stability to ensure efficient and effective core City services to meet our high-quality community standards. The spending plan is \$108.4 million for all funds with the General Fund appropriations totaling \$43.9 million. The preliminary budget continues reflecting the Successor Agency (SA) budget of \$2.3 million for enforceable obligations and administrative costs for winding down procedures of the former Monterey Park redevelopment agency.

### General Fund Revenue

General Fund is the main operating fund of the City and it pays for the majority of the police, fire, building, zoning, public works, park maintenance, recreation, and library services. It is our practice to conservatively estimate all revenues included in the budget to avoid over committing to future service expansions.

<i>(Amounts in 000s)</i>	<i>Approved 2019-20</i>	<i>Est. Actual 2019-20</i>	<i>Estimated 2020-21</i>
<i>Property Tax</i>	<i>\$18,541</i>	<i>\$18,903</i>	<i>\$18,934</i>
<i>Sales Tax</i>	<i>7,690</i>	<i>6,500</i>	<i>6,706</i>
<i>Utility Tax</i>	<i>3,055</i>	<i>3,020</i>	<i>3,100</i>
<i>Transient Tax</i>	<i>1,700</i>	<i>1,038</i>	<i>1,616</i>
<i>Other Taxes</i>	<i>1,233</i>	<i>1,174</i>	<i>1,228</i>
<i>Licenses &amp; Permits</i>	<i>2,640</i>	<i>1,790</i>	<i>2,412</i>
<i>Service Charges</i>	<i>6,212</i>	<i>5,869</i>	<i>6,035</i>
<i>Other Revenue</i>	<i>4,111</i>	<i>3,795</i>	<i>4,240</i>
<i>Total</i>	<i>\$45,182</i>	<i>\$42,091</i>	<i>\$44,271</i>

Property tax, sales tax, and the utility users' tax continue to be the largest revenue sources, representing 64 percent of the total General Fund's revenue. Each key revenue assumption for 2020-2021 is summarized as following:

**Property Tax** The property tax is an annual levy and is based on the value of land and structures. Property taxes constitute 43% percent of all City own-source revenue. Total gross assessed value for 2020 is \$7.7 billion, up 5% for \$382 million from last year. The median sales price for single family homes in the City is holding steady amidst the COVID 19 pandemic. The 2020-21

amount continues reflecting an additional property tax receipt from the Phase 1 of the Market Place development.

**Sales Tax** The sales taxes represent the second-largest sources of local tax revenue. The sales tax is imposed on the retail sale of goods. For 2020-2021, it assumes a 3% percent increase over the 2019-2020 estimated actual amounts that were decreased by 15% from 2018-2019 due to the COVID 19 response.

**Utility Tax** The City's utility tax rates are 3% for residential and 5.5% for commercial users. The tax is applied to the consumption of electric, gas, and telephone services. The overall UUT revenue is projected to remain flat due to lesser collections from the telephone category.

**Transient Occupancy Tax** Transient occupancy tax (hotel tax) is imposed on the rent of hotels and motels in the City. The current hotel tax rate is 12%. The amount includes projected hotel tax receipts from the Marriott Hotel for seven months and a 60% reduction in revenue for quarters one and two due to the current crisis. Transient Tax is projected to be \$1.6 million.

**Other Taxes** This category consists of property transfer tax and franchise tax. The property transfer tax is the real estate transfer tax at a rate of \$1.10 per \$1,000 of value transferred. Cities and county share the tax equally. Franchise tax is imposed by the City on gas, electric, and cable television for the privilege of using City streets. Revenues in Other Taxes are projected to be \$1.2 million.

**Licenses and Permits** Business licenses are expected to receive \$1.1 million (14% less than 2018-2019) and construction permits are estimated at \$1.3 million. The total revenue for this category is projected to be \$2.4 million for 2020-2021.

**Charge for Services** This category includes charges for fee-supported City services. Total combined revenue for fees and charges is expected to be approximately \$6 million.

**Other Revenues** This category includes investment earnings, rents, fines, and miscellaneous revenue accounts. The City's overall investment return continues to improve due to higher interest rates. However, due to absorbance of customer credit card processing fees, the City's higher investment earnings are further offset by credit card processing fees. Total other revenues are projected to be approximately \$4.2 million.

General Fund Estimated Expenditures

Below is the preliminary summary of the General Fund expenditures and transfers for 2020-2021.

<i>General Fund Expenditures &amp; Transfers</i>		
<i>(Amounts in 000s)</i>	<i>Est. Actual 2019-2020</i>	<i>Proposed 2020-2021</i>
<i>Police</i>	<i>\$15,778</i>	<i>\$16,495</i>
<i>Fire</i>	<i>11,008</i>	<i>10,993</i>
<i>Public Works</i>	<i>2,969</i>	<i>3,017</i>
<i>Library</i>	<i>2,185</i>	<i>1,986</i>
<i>Community/Economic Development</i>	<i>1,497</i>	<i>1,353</i>
<i>Recreation/Community Services</i>	<i>2,476</i>	<i>1,734</i>
<i>General Administration</i>	<i>3,182</i>	<i>2,380</i>
<i>Post Employment/General Liabilities</i>	<i>5,998</i>	<i>5,944</i>
<i>Capital Improvements</i>	<i>216</i>	<i>0</i>
<i>Total</i>	<i>\$45,309*</i>	<i>\$43,902</i>

\* Due to COVID 19, General Fund revenues are estimated at \$42,090,762 for FY2019-2020. The City has reduced costs throughout all departments and expects to close FY2019-2020 with estimated expenses under \$42,090,762. Estimated actual reductions in costs are not designated to specific departments.

**General Fund Balances**

Fund Balances are often used to bridge economic cycles or weather emergency times so that community services can continue to be provided uninterrupted. Adequate fund balances are an indication of sound financial management. The City has reacted to the current economic crisis by reducing general fund costs and prudently monitoring revenues to ensure costs do not exceed revenues in both 2019-2020 and 2020-2021, thus maintaining the reserve at the required level. Total General Fund reserve for 2020-2021 is projected to be \$32,924 million, including \$5.1 million as Unassigned. The unassigned portion can be used for any purpose.

General Fund Preliminary Fund Balance  
2020-2021  
(Amounts in 000s)

	Estimate 2019-2020	Estimate 2020-2021
Beginning Balances	\$32,555	\$32,555
Revenues & Transfers	42,091	44,271
Expenditures & Transfers	(42,091)	(43,902)
Ending Balances	\$32,555	\$32,924

**Restricted Funds Proposed Budget**

Other City funds are classified as restricted funds. The restricted funds include Special Revenue Funds, Enterprise Funds, Internal Service Funds, and Successor Agency Funds. The funds are kept separately for specific expenditures authorized by laws or City policies. The 2020-2021 budget expenditures for the restricted funds are \$64.4 million and total projected revenues and transfers are \$63.5 million. Below is a discussion of the major restricted funds.

**Special Revenue Funds**

Special revenue funds are legally mandated for a particular expenditure. Key special revenue funds include:

*Retirement Fund* Funding of the City’s pension programs comes from a special property tax approved by the voters in 1946 and 1952. The City’s retirement tax rate has remained at \$0.091175 per \$100 of the assessed valuation since 1983. For 2020-2021, the projected retirement revenue is \$7.5 million, and the appropriations are \$12.2 million. The difference comes from various fund supplemental \$4 million and the remaining Retirement Fund reserve. The supplements are projected to grow much higher in the next five years due to changes in CalPERS discount rates.

*Proposition A, C, Measure R, M, and W Fund* These funds continue to be used for the City’s spirit bus, dial-a-ride, taxi coupons, bus pass programs, traffic signal upgrades, and various street and roadway improvements. For 2020-2021, total estimated revenue is \$5.1 million and total budgeted expenditures are \$3.9 million.

*Road Maint and Rehabilitation Act (SBI) Fund* The Road Repair and Accountability Act of 2017 provides substantial new and more stable funding for state and local streets and roads over a period of ten years. For 2020-2021, the City expects to receive over \$1.2 million from the SBI funds and will be used for various street resurfacing rehabilitations per the City's Pavement Management Study.

*Asset Forfeiture Fund* Federal and State laws allow law enforcement agencies to retain assets seized in the drug-related arrests. These funds can only be used to augment investigation and enforcement activities. Distributions through the justice system are irregular. For 2020-2021, the estimated revenue is \$300,000 and budgeted expenditures total \$298,000.

*Maintenance District Fund* The City formed a Maintenance District in 1993 to finance the maintenance and operation of streetlights, street trees, and medians in accordance with the Landscaping and Lighting Act of 1972. Rates have never been adjusted since 1996. The projected revenue is \$999,775. This revenue combines with a General Fund supplemental payment of \$780,000 to fund the total district maintenance expenditure of \$1.8 million.

*Development Impact Fee Fund* Pursuant to Chapter 3.110 of the MPMC Ordinance No. 2134, the City establishes development impact fees for safety, circulation, water, sewer, library facilities and collection, public meeting facilities, and parks. The projected revenue is approximately \$369,000, which will be used for improvements per Government Code Section 66006.

*Grants Fund* Revenue shared with local governments by the state or federal government has declined in years. The projected grants for 2020-2021 are \$3.9 million, which includes \$160,000 library grants for various library programs; \$1 million HUD Community Development Block and Home grants; \$190,000 park grants for the maintenance of parks and recreation facilities, \$398,000 public safety grants for police and fire training and equipment; \$1.4 million transportation/engineering grants; and \$752,000 various trust grants.

### Enterprise Funds

Each enterprise fund must ensure that its fee structure is maintained at a level sufficient to meet operating, debt service, and capital improvement costs.

*Refuse Fund* The refuse service includes trash collection, waste management, and recycling. The City refuse rates, which were last established on September 1, 2017, reflect calculated payments for the franchise contract with the disposal company and the City's administrative costs of the services. Annually, the trash service providers can adjust their charge rates based on the Consumer Price Index. The projected budget for 2020-2021 is \$5.6 million for revenue and \$7.3 million for expenses. The increased in expenses are mainly for contract costs. The City needs to adjust its refuse rates to remain a positive cash position.

*Sewer Fund* The sewer rate is charged based on a customer and meter sized fixed rate. The Sewer Master Plan provided the City with a comprehensive assessment of \$12.8 million to address 35% of the City's sewer system. The projected budget for 2020-2021 is \$2.5 million for revenue and \$2.7 million for expenses and capital improvements.

*Water Funds* The City's water system serves approximately 95% of Monterey Park residents. The system has 12 wells, 13 reservoirs, 5 treatment plants, 11 pumping stations, and 134 miles of water mains. The projected water revenues for water operation and treatment funds for 2020-

2021 total \$14.5 million, and proposed expenses are \$17.4 million. The water revenues are to cover the costs for the production, distribution, commercial, treatment, and capital improvements. Since the City's Water Utility produces all its water supply from an adjudicated basin, the Main San Gabriel Basin, and the City's annual production exceeds its production rights, the City must replace the amount of water over-pumped. The 2020-2021 assessment charge, including pumping rights, replacement water, production, and water purchase is included in the water proposed budget. The City's Centralized Groundwater Treatment System for Delta Plant is yet to be permitted for treatment operation. As a result, no budget for this system operation is included in this preliminary budget. Lastly, staff is currently working on the water rates study and will soon bring the report to Council for the updated information. The City needs to adjust its water rates to remain a positive cash position.

Internal Service Funds

The purpose of Internal Service (IS) funds is to centralize the services such as general liability claims, workers' compensation insurance, motor pool operations and replacement, technology development, employee separation benefits, and post-employment medical liability. These funds are a cost allocation toll and financed through charges to departments. The 2020-2021 IS fund charges are: workers' compensation \$2.4 million, motor pool \$2.5 million, separation benefits \$1.5 million, technology \$1.1 million, general liability \$3.4 million and post-employment medical liability \$1.0 million. There includes a one-time transfer from the separation benefits fund, \$500,000, to the general liability fund to strengthen the fund's net position.

Debt Service and Outstanding Loans

Ongoing update and replacement of City's infrastructure and capital assets is important to ensure quality service delivery. The cost for improvement is capital intensive and often times, it would not be feasible for the City to bank funds until sufficient amount can be accumulated. To fund improvement needs in a timely manner, the City has secured loans to finance various major improvements. Table below is a summary of the debt service payments for 2020-2021 and loan maturity years.

Debt Services for 2020-2021

<u>Department</u>	<u>Activity</u>	<u>Annual Payment</u>	<u>Description</u>	<u>Loan Expiration</u>
<i>Police</i>	Computer Services	\$165,868	CAD/RMS	2021
<i>Public Works</i>	Building/Water	804,568	Siemens Energy Retrofits	2030
	Water Production	113,054	Reservoirs	2030
	Motor Pool Shop	420,258	Fire Ladder Truck/Engines	2025
	Non-Dept	Post-Employment	1,168,230	Pension Bonds
<i>Mgmt Serv</i>	HCD Administration	508,886	Section 108 Loan	2022
<i>SA</i>	SA - Atlantic/Garvey	1,446,131	2013A Refunding Bonds	2027
	SA - Merged	658,831	2013B Refunding Bonds	2029

Compensation and Staffing Level

Staff affects the budget more than we often assume. As with most public agencies, personnel costs are the City's single largest operating expenditure. Total staffing for 2020-2021 is 375.58 full time equivalent (FTE) positions, adjusted up 8.40 FTEs from 2019-2020. The preliminary

budget reflects labor contracts for police and fire units. The City continues evaluating its organizational structure for the most efficient core staffing mix. It has always been the City's goal to achieve the optimal service delivery within a given personnel budget.

Table below summaries position changes in 2020-2021 to meet the proposed service levels.

**Proposed Staffing Changes  
2020-2021**

Dept	Position	Salary	Benefits	Total
PWs	Change the title of Water Operations Supervisor to Consumer Services Supervisor	\$ -	\$ -	\$ -
	Eliminate Park Superintendent position	\$ (114,509)	\$ (61,864)	\$ (176,373)
	Shift PTs among various activities	\$ 119,023	\$ 18,904	\$ 137,927
	Add one Principle Management Analyst	\$ 63,696	\$ 44,910	\$ 108,606
Fire	Change one Fire Fighter Paramedic to Fire Fighter			
Police	Add PTs Crossing Guard	\$ 35,706	\$ 2,071	\$ 37,777
Recs	Add PTs Senior Recreation Leader			
		<b>\$ 103,916</b>	<b>\$ 4,022</b>	<b>\$ 107,938</b>

**Pension Funding**

The pension costs are projected to be \$12.2 million for 2020-2021, which will be funded by Retirement Fund and various other funds. Other funds supplement the pension cost for 2020-2021 at \$4 million, \$800,000 more than last year's \$3.2 million. The City's personnel costs represent 75% of the City's budget. Like many state and local governments, the City has experienced fiscal pressures in meeting its retirement plan obligations.

Public employee retirement systems command a significant portion of the public purse and the City Council has to weigh pension funding priorities against other programs of the City. Table below shows projected City contribution rates to 2024-2025 based on CalPERS new discount rates.

Plan	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023	Projected 2023-24	Projected 2024-25
Safety	50.4%	53.9%	56.5%	57.8%	58.6%
Miscellaneous	38.7%	40.7%	42.1%	42.7%	43.1%

According to the actuarial valuation report, the City's unfunded accrued liabilities are \$42.5 million for the Miscellaneous Plan and \$65.8 million for the Safety Plan. The funded status is 69.8% and 70.2%, for the Miscellaneous and the Safety Plan, respectively. For years, the City has been eager to find ways to address the pension issues. In 2020-2021, the police and fire units started contributing no less than a total of 12 percent toward retirement. The City will continue negotiating with other bargaining units for additional employee contributions.

In 2020-2021, the City continues implementing the following three options in addressing the unfunded liability matter.

- Annual Lump Sum Prepayment: The City pre-pays the expected annual employer UAL contributions in a lump sum amount in July of each fiscal year to receive extra discount. The savings generated from the Lump Sum Prepayment is then used to further pay down the City's unfunded liability.
- Annual Additional Unfunded Liability Paydown: In the 2020-2021 budget proposals, the City budgets \$500,000 in the non-departmental activity to demonstrate its commitment in paying down unfunded pension liability.
- Cost-Sharing of the Employer Rate: The City's police and fire units are contributing no less than a total of 12 percent toward their pension costs. The City continues negotiating with other labor units for cost-sharing contributions.

The City makes every effort to implement strategic options to reduce its unfunded liability and to position it to stay ahead of the liability curve.

#### Other Post-Employment Benefits (OPEB) Funding

Post-employment medical benefits are important because they are a form of promised deferred compensation and represent a significant and often growing element of employee-related costs. The net OPEB liability is reported on the annual financial report, which is approximately \$30 million based on a 30-year amortization. The City started addressing the unfunded liabilities associated with retiree health care in 2012 and established a formal trust account with CalPERS CERBT Program to systematically accumulate resources in trust to fund the retiree health care liabilities. Through this advance funding method, the City is to ensure its sustainable promises over time and to systematically reduce the unfunded accrued liabilities, thus achieving the City's goal in addressing the retiree medical liabilities. For 2020-2021, the City continues a \$1.0 million OPEB trust contribution to proactively manage the retiree medical unfunded liability.

#### Infrastructure and Capital Improvements

Continued investment in the City's infrastructure and capital improvements is the key to a long-term economic success and better quality of life for our community. For 2020-2021, the City has determined to be financial prudent under the current COVID 19 pandemic and has limited the funding for new CIPs to street resurfacing, network equipment, specialty restaurant and golf course maintenance and East Los Angeles Sustainable Median Stormwater Capture Project. A total of \$2.5 million is included in the preliminary budget for our infrastructure and capital investments. All project information is in the Capital Improvement Program of the document.

#### In Closing

There will be challenges ahead for our local community and as City Manager, I am focused on supporting our residents and businesses navigate through these tough times together. Revenues will be difficult to project because of the COVID-19 pandemic and will continue to fluctuate as the economy recovers and works through reopening phases. As the City Manager, I will continue to closely monitor budget allocations and recommend adjustments as revenues are

received and recorded. The City's focus is to continue maintaining excellent community service while being fiscally responsible.

I would like to thank City Council for your leadership and all the stakeholders for their continue support during the COVID-19 pandemic, as difficult discussions and decisions must be made in directing the financial affairs of our City the most responsible manner. We also extend our appreciation to all City departments and Management Services staff for their hard work in completing this 2020-2021 preliminary budget.

Respectfully,



Ron Bow  
City Manager



## SUMMARY

## Combined Changes in Fund Balance

Fund Description	2019-2020	2020-2021			Fund Balance % Change
	Estimated Ending Balance	Estimated Revenues & Transfer-In	Expenditures & Transfer-Out	Ending Balance	
<b>CITY FUNDS</b>					
GENERAL FUND	32,555,411	44,271,498	43,902,345	32,924,564	1.1% <sup>(1)</sup>
<b>SPECIAL REVENUE FUNDS</b>					
Retirement	(963,549)	11,508,700	12,160,701	(1,615,550)	67.7% <sup>(2)</sup>
Gas Taxes	391,188	1,560,878	1,979,141	(27,075)	-106.9%
Bike Route	35,000	46,904	-	81,904	134.0%
RMRA (SB1)	1,850,771	1,173,536	1,167,736	1,856,571	0.3%
Circulation DIF	280,315	26,000	-	306,315	9.3%
Parks/Facilities/Aquatics DIF	902,133	201,500	-	1,103,633	22.3%
Law Enforcement/Fire DIF	409,683	167,500	115,799	461,384	12.6%
Proposition A	3,153,312	1,496,694	1,987,063	2,662,943	-15.6%
Proposition C	1,475,340	1,090,965	842,710	1,723,595	16.8%
Measure R	1,228,960	830,807	472,407	1,587,360	29.2%
Measure M	658,491	924,820	-	1,583,311	140.4%
Measure W		740,000	629,444	110,556	
Asset Forfeiture	893,318	299,787	298,245	894,860	0.2%
Business Improvement Area #1	125,736	72,000	89,539	108,197	-13.9%
Air Quality Improvement	224,748	84,500	22,000	287,248	27.8%
Maintenance District 93-1		999,775	930,074	69,701	
Public Safety Augmentation		780,000	892,400	(112,400)	
CERCLA Liability	392,741	187,500	187,500	392,741	0.0%
Housing	2,523,736	60,000	60,000	2,523,736	0.0%
Grants	635,286	3,892,079	2,005,291	2,522,074	297.0%
<b>ENTERPRISE FUNDS</b>					
Sewer	6,618,979	2,506,000	2,722,280	6,402,699	-3.3% <sup>(3)</sup>
Refuse	134,200	5,634,000	7,313,300	(1,545,100)	-1251.3% <sup>(3)</sup>
Water	15,270,838	14,536,000	17,408,221	12,398,617	-18.8% <sup>(3)</sup>
<b>INTERNAL SERVICE FUNDS</b>					
Auto Shop	(1,069,901)	2,185,900	2,531,547	(1,415,548)	32.3%
Separation Benefits	2,186,275	1,467,400	1,490,928	2,162,747	-1.1%
Workers' Compensation	(6,761,074)	2,868,900	2,385,501	(6,277,675)	7.1%
General Liability	(4,463,230)	3,836,700	3,392,442	(4,018,972)	10.0%
Technology/Data Processing	1,415,115	553,000	1,095,604	872,511	-38.3%
Other Post-Employment Benefits		1,000,000 <sup>(5)</sup>			
<b>TOTAL CITY FUNDS</b>	<b>60,103,822</b>	<b>105,003,343</b>	<b>106,082,218</b>	<b>58,024,947</b>	
<b>SUCCESSOR AGENCY (SA) FUNDS</b>	<b>168,743</b>	<b>2,815,428</b>	<b>2,281,668</b>	<b>702,503</b>	
<b>TOTAL CITY AND SA FUNDS</b>	<b>60,272,565</b>	<b>107,818,771</b>	<b>108,363,886</b>	<b>58,727,450</b>	

## Note:

- (1) The City is reducing costs to account for loss of revenue due COVID 19
- (2) Higher expenditures due to pension costs.
- (3) Revenues decreased due to rates returning 2017 rates. A rate study is recommended to cure the refuse fund.
- (5) CalPERS CERBT Trust funding for 2020-2021

City of Monterey Park  
City Expenditures By Service Area  
Fiscal Year 2018-19, 2019-20, & 2020-21

Service Area / Department	2018-19 Actual	2019-20 Revised Budget	2020-21 Proposed	\$ Change over 19-20
<b><u>Administration</u></b>				
City Council / Regional Assoc	189,388	206,205	215,240	9,035
City Manager	402,033	577,726	692,884	115,158
City Treasurer	19,821	22,228	23,469	1,241
City Attorney	558,990	630,200	630,200	-
City Clerk	445,009	549,041	435,185	(113,856)
Management Services	2,608,107	3,060,134	3,178,670	118,536
HR & Risk Management	1,273,856	1,474,845	1,292,691	(182,154)
	<b>5,497,204</b>	<b>6,520,379</b>	<b>6,468,339</b>	<b>(52,040)</b>
<b><u>Safety</u></b>				
Police	20,421,929	21,313,689	22,366,713	1,053,024
Fire	14,631,696	15,032,368	15,211,997	179,629
	<b>35,053,625</b>	<b>36,346,057</b>	<b>37,578,710</b>	<b>1,232,653</b>
<b><u>Community Services &amp; Improvement</u></b>				
Public Works	28,109,328	30,930,181	32,652,297 (4)	1,722,116
Community/Eco Development/BID	4,769,163	2,951,763	2,930,560	(21,203)
Recreation/Community Services	3,498,964	3,628,474	2,939,817	(688,657)
Library	2,437,903	2,744,116	2,682,593	(61,523)
Street/Community Imp/Water CIP	2,271,417	9,922,064	3,518,872 (3)	(6,403,192)
	<b>41,086,775</b>	<b>50,176,598</b>	<b>44,724,139</b>	<b>(5,452,459)</b>
<b><u>Non-Departmental</u></b>				
Workers Compensation	3,528,722	2,107,000	2,211,000	104,000
General Liability	3,307,685	3,490,000	3,565,000	75,000
Post-Employment Activity	8,648,039	10,597,460	11,535,030	937,570
	<b>15,484,446</b>	<b>16,194,460</b>	<b>17,311,030</b>	<b>1,116,570</b>
<b><u>Successor Agency</u></b>				
Atlantic/Garvey	1,229,234	1,516,456	1,521,859	5,403
Merged	3,766,812	754,257	759,809	5,552
	<b>4,996,046</b>	<b>2,270,713</b>	<b>2,281,668</b>	<b>10,955</b>
<b>Total Expenditures:</b>	<b>102,118,096</b>	<b>111,508,207 (5)</b>	<b>108,363,886</b>	<b>(3,144,321)</b>

**Note:**

- (1) Budget reductions throughout departments due to COVID 19
- (2) Increase in Pension, Medical and Salary costs throughout all departments
- (3) CIPs were budgeted at a minimum to control costs in FY2021
- (4) Water assessment charges and transit cost increases
- (5) Due to COVID 19, General Fund revenues are estimated at \$42,090,762 for FY1920. The City has reduced costs throughout all Departments and expects to close FY1920 with estimated expenses under \$42,090,762. This will reduce the GF citywide from \$111.5M to \$108.5M.

Description	Fund#	Acct	Actual 2018-2019	Estimated 2019-2020	Estimated Actual 2019-2020	Estimated 2020-2021
<b><i>General Fund</i></b>						
<b>Property Taxes:</b>						
Current Secured	0010-	01010	16,163,332	16,650,000	16,486,599	16,983,000
Residual Property Tax Dist.		01015	1,765,428	1,350,000	1,800,737	1,377,000
Current Unsecured		01020	329,639	310,000	336,232	316,200
Homeowner Exemption		01030	51,269	56,000	52,294	54,000
Prior Year Secured		01110	183,674	150,000	187,347	170,000
Prior Year Unsecured		01120	12,623	15,000	12,875	15,000
Interest & Penalties		01200	31,871	10,000	26,773	19,000
<b>Total Property Taxes</b>			<b>18,537,836</b>	<b>18,541,000</b>	<b>18,902,857</b>	<b>18,934,200</b>
<b>Other Taxes:</b>						
Admission Tax		01400	0	2,500	0	2,500
Sales Tax		01500	7,156,102	7,690,000	6,103,110	5,998,739
Transient Tax		01550	1,064,049	1,700,000	1,037,840	1,616,166
Franchise Tax		01600	973,084	990,000	990,000	990,000
Transfer Tax		01800	158,828	240,000	185,000	235,000
Utility Users Tax		01900	3,107,983	3,055,000	3,020,000	3,100,000
Vehicle In-lieu Tax		04410	29,875			
<b>Total Other Taxes</b>			<b>12,489,921</b>	<b>13,677,500</b>	<b>11,335,950</b>	<b>11,942,405</b>
<b>Licenses &amp; Permits:</b>						
<b>Licenses:</b>						
Business Licenses		02010	1,140,840	1,250,000	970,000	1,000,000
Business Lic Processing Fees		02020	19,734	8,000	18,650	15,000
Tobacco Retailer Lic Fees		02025	1,777	1,300	1,550	1,400
<b>Total Licenses</b>			<b>1,162,351</b>	<b>1,259,300</b>	<b>990,200</b>	<b>1,016,400</b>
<b>Construction Permits:</b>						
Building Permits		02500	1,333,612	900,000	550,000	993,830
Electrical Permits		02600	207,271	180,000	95,000	163,553
Plumbing Permits		02700	132,459	150,000	50,000	92,261
Mechanical Permits		02900	119,696	90,000	45,000	84,915

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	Estimated 2020-2021
Total Construction Permits			1,793,038	1,320,000	740,000	1,334,559
<b>Other Permits:</b>						
Firework Permits		03540	2,856	4,000	0	3,800
Yard Sale Permits		03550	2,906	3,200	2,000	2,500
Misc Permits		03590	74,433	50,000	50,000	50,000
Parking Permits		03650	2,132	2,100	3,350	2,500
Banner Permits		06290	1,126	2,000	1,000	1,800
Total Other Permits			83,453	61,300	56,350	60,600
Total Licenses & Permits			3,038,842	2,640,600	1,786,550	2,411,559
<b>Fines:</b>						
Traffic Fines		03580	176,294	180,000	110,000	180,000
Parking Fines		03620/03630	539,924	500,000	275,000	500,000
Total Court and Traffic Fines			716,218	680,000	385,000	680,000
<b>Use of Money &amp; Property:</b>						
Interest Income		03700/03750	1,833,379	1,400,000	1,400,000	1,500,000
Golf Course Rental		03800	156,752	167,000	165,000	160,000
MetroPCS (3500 Ramona)		03870	47,174	45,566	45,000	45,000
T-Mobile Rental (Fire Station 3)		03880	34,801	35,845	35,000	35,000
AT&T Rental (Fire Station 3)		03890	31,865	35,845	35,000	35,000
T-Mobile Rental (Sierra Vista)		03930	44,055	45,378	45,000	45,000
Specialty Restaurants		03970	193,037	205,000	200,000	205,000
Sublease Rent - SMSA (Pac Bell)		03980	12,101	12,527	12,162	12,100
Sublease Rent - Cox Communication		03990	8,167	8,412	8,400	8,400
Total Use of Money & Property			2,361,331	1,955,573	1,945,562	2,045,500
<b>Charges for Services:</b>						
<b>Police Services:</b>						
Witness Fees		03610	4,468	4,000	4,500	5,000
Prisoner Housing		03640	93,913	80,000	76,000	76,000
Vehicle Release		03670	48,651	58,000	56,000	56,000
DUI Recovery		03680	47,754	48,000	35,000	48,000

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	2020-2021
Fingerprint	06390	03710	5,055	8,500	5,000	8,500
Correction Notices		03720	5,137	6,500	5,000	6,500
Police Report		05990	3,838	4,100	7,200	4,200
Burglar Alarm		06400	28,640	15,000	8,000	20,000
Court Restitutions		06405	10,192	1,500	4,100	4,600
<b>Total Police Services</b>			<b>247,648</b>	<b>225,600</b>	<b>200,800</b>	<b>228,800</b>
<b>Fire Services:</b>						
Fire Report Copy		06050	48	600	600	600
Fire Inspection		06320	180,103	173,000	170,000	173,000
Fire Plan Checks & Permits	06330	06340	339,603	257,000	250,000	250,000
Fire Response/Admin Citation	06350	06240	6,992	8,000	8,000	11,000
Business Fire Safety Inspection		06370	29,810	32,000	32,000	35,000
Ind Waste Permit/Inspection		06850	169,773	150,000	150,000	150,000
Ambulance Subscription		07950	84,938	95,000	85,000	89,000
Ambulance Transport		07960	1,472,489	1,337,000	1,500,000	1,500,000
<b>Total Fire Services</b>			<b>2,283,756</b>	<b>2,052,600</b>	<b>2,195,600</b>	<b>2,208,600</b>
<b>Community Development:</b>						
Plan Check		06100	737,826	900,000	550,000	900,000
Comm Prop Insp		06120	21,583	40,000	50,000	50,000
Home Occup Insp	06150	06160	15,375	17,500	16,500	16,500
Zoning		06200	54,851	85,000	84,000	84,000
Admin Citation - Code Compliance	06220	06130	35,503	35,000	35,000	35,000
Design Review		06250	13,659	17,000	17,000	17,000
Special Inspection		06450	11,805	8,000	8,000	8,000
<b>Total Community Development Fees</b>			<b>890,602</b>	<b>1,102,500</b>	<b>760,500</b>	<b>1,110,500</b>
<b>Public Works Fees:</b>						
Comm. Franchise in lieu fee		01610	122,457	120,000	120,000	120,000
Street Excavation		02910	17,147	16,000	17,000	17,000
Sewer Permits		02920		236		
Driveway/Sidewalk		02930	1,947	3,000	2,000	2,000
Housemoving Permits		03520	5,114	5,000	5,000	5,000
Sale of Maps/Plans	06000	06010	1,916	1,500	1,000	1,000
Newsrack Permits		06710		1,000	1,500	1,000

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	Estimated 2020-2021
Address Change		06140	4,046	4,030	4,030	3,800
Admin Citation - Public Works		06230		100		
Engr Inspection	06210/06300		72,411	100,000	157,000	100,000
Engr Plan Check		06700	23,810	60,000	45,000	50,000
Soil Review		06910	14,887	20,000	70,000	30,000
CNG Fuel Sales		06940	149,576	140,000	140,000	140,000
EVGO Charging Services		06945	14,488	15,000	15,000	15,000
<b>Total Public Works Fees</b>			<b>427,799</b>	<b>485,866</b>	<b>577,530</b>	<b>484,800</b>
<b>Library Fees:</b>						
Facility Rental Charges		04030	4		10	
Library Fines		07410	14,842	18,000	12,000	18,000
Audio Visual		07420	2,238	3,200	3,000	3,200
Lost Books		07430	1,490	1,600	1,500	1,600
Misc Library Revenue		07460	11	20		
Card Replacement		07480	1,569	1,800	1,800	1,800
Damaged Items		07490	735	500	400	500
<b>Total Library Fees</b>			<b>20,889</b>	<b>25,120</b>	<b>18,710</b>	<b>25,100</b>
<b>Recreation / Community Services Fees:</b>						
Rec. Facilities / Service Clubhouse		04020	147,496	130,000	85,000	65,000
Rec Registration		06090	23,769	29,000	15,000	12,500
Picnic Reservation	07050/07030		37,311	45,000	25,000	19,000
Aquatics		07090	23,869	20,000	16,000	11,000
Child Care		07150	168,132	185,000	155,000	68,000
Barnes Pool Admission		07610	10,231	18,000	10,000	2,000
Elder Pool Admission		07620	4,263	7,500	3,000	500
Swim Lessons		07630	81,957	80,000	45,000	40,000
Barnes & Elder Pool Rental		07640	88,440	52,000	49,000	40,000
Langley Activity		08025	59,687	60,000	45,000	30,000
Rec Registration	0159-	06090	41,987	55,000	25,000	22,500
Summer Programs	0159-	07010	29,578	13,000	38,000	2,000
Fall Programs	0159-	07020	39,536	30,000	19,000	3,000
Winter Programs	0159-	07030	38,158	38,000	25,000	20,000
Spring Programs	0159-	07040	30,535	25,000	16,000	15,000
Adult Leagues	0159-	07100	17,046	15,000	18,000	8,000
<b>Total Recreation / Community Services Fees</b>			<b>841,995</b>	<b>802,500</b>	<b>589,000</b>	<b>358,500</b>

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	Estimated 2020-2021
<b>Administrative Charges:</b>						
From City Funds		06020	1,475,000	1,512,000	1,512,000	1,613,000
<b>Total Administrative Charges</b>			<b>1,475,000</b>	<b>1,512,000</b>	<b>1,512,000</b>	<b>1,613,000</b>
<b>Other Services:</b>						
City Clerk Research/Public Record		06040	335	350	350	350
Returned Check Fee		08150	1,775	2,400	2,400	2,400
ELAC Special Event		09210	2,878	3,000	12,000	3,000
<b>Total Other Services</b>			<b>4,988</b>	<b>5,750</b>	<b>14,750</b>	<b>5,750</b>
<b>Total Charges for Services</b>			<b>6,192,677</b>	<b>6,211,936</b>	<b>5,868,890</b>	<b>6,035,050</b>
<b>Other Revenue:</b>						
Surplus Property Sale		04000	1,113	25,000	15,000	15,000
Refunds/Rebates		08100	732,099	450,000	450,000	500,000
Misc Revenue	07500/09203/ 09200/09202		427	400	1,500	700
Street Maintenance - Water		08155	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Other Revenue</b>			<b>1,733,639</b>	<b>1,475,400</b>	<b>1,466,500</b>	<b>1,515,700</b>
<b>Total General Fund</b>			<b>45,070,464</b>	<b>45,182,009</b>	<b>41,691,309</b>	<b>43,564,414</b>

**Special Revenue Funds****Retirement - 0012****Property Taxes:**

Current Secured	0012-	01010	5,640,091	5,682,000	5,682,000	5,738,800
Pension Override	0012-	01015	1,461,091	1,460,000	1,460,000	1,474,600
Current Unsecured	0012-	01020	69,758	80,000	80,000	80,000
Homeowner Exemption	0012-	01030	54,073	56,000	56,000	56,000
Prior Year Secured	0012-	01110	125,918	100,000	125,000	125,000
Prior Year Unsecured	0012-	01120	4,412	5,000	5,000	4,300
Interest & Penalties	0012-	01200/03750	26,891	20,000	20,000	30,000
General Fund Supplement for Pension	0012-	01300	2,600,000	3,200,000	3,200,000	4,000,000

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	Estimated 2020-2021
<b>Total Retirement</b>			<b>9,982,234</b>	<b>10,603,000</b>	<b>10,628,000</b>	<b>11,508,700</b>
<b>State Gas Tax - 0022</b>						
<b>Gas Tax:</b>						
Section 2103 (Prop 42 Replacement)	0022-	04530	207,927	536,062	300,000	548,125
Section 2105	0022-	04540	341,487	345,663	340,000	355,369
Section 2106	0022-	04500	208,445	208,889	208,000	204,223
Section 2107	0022-	04510	429,458	451,464	450,000	424,261
Section 2107.5	0022-	04520	7,500	7,500	7,500	7,500
Interest Income	0022-	03700	22,589	18,500	18,500	20,000
Refunds & Rebates	0022-	08100	1,369	1,400	1,369	1,400
SB 821 Bikeway	0023-	05400	8,556	35,000	35,000	46,904
<b>Total Gas Tax</b>			<b>1,227,331</b>	<b>1,604,478</b>	<b>1,360,369</b>	<b>1,607,782</b>
<b>Road Maintenance &amp; Rehabilitation Act - 0024 (SB1)</b>						
Interest Income	0024-	03700	22,682	3,800	3,800	5,800
RMRA (SB1)	0024-	04550	1,218,371	1,022,907	1,022,907	1,167,730
Loan Repayment	0024-	04560	70,188	70,188	156,618	
<b>Total RMRA</b>			<b>1,311,241</b>	<b>1,096,895</b>	<b>1,183,325</b>	<b>1,173,536</b>
<b>Circulation DIF - 0069</b>						
Circulation System	0069-	03560	277,992	25,000	0	25,000
Interest Income	0069-	03700	1,305		1,017	1,000
<b>Total Circulation/Water/Sewer DIF</b>			<b>279,297</b>	<b>25,000</b>	<b>1,017</b>	<b>26,000</b>
<b>Library/Public &amp; Aquatics Facilities/Parks DIF</b>						
Parks (Prior to Aug 17, 2016)	0070-	09000	127,687			150,000
Parks	0070-	09001	271,803	30,000	30,000	30,000
Aquatics	0070-	09002	53,407	6,000	6,000	6,000
Public Meeting Facilities	0070-	09004	121,113	13,000	13,000	13,000
Library	0070-	09006	13,885	1,500	1,500	1,500
Interest Income	0070-	03700	11,950	1,000	2,500	1,000
<b>Total Library/Public &amp; Aquatics Facilities/Parks DIF</b>			<b>599,845</b>	<b>51,500</b>	<b>53,000</b>	<b>201,500</b>

Description	Fund#	Acct	Actual 2018-2019	Estimated 2019-2020	Estimated Actual 2019-2020	Estimated 2020-2021
<b>Law Enforcement &amp; Fire Suppression/Medic DIF</b>						
Safety DIF Fund (Prior to Aug 17, 2016)	0071-	08100				
Safety DIF Fund	0071-	03570	170,060		111,053	150,000
Law Enforcement	0071-	03571	66,061	7,000	7,000	7,000
Fire Suppression/Medic	0071-	03572	79,876	9,000	9,000	9,000
Interest Income	0071-	03700	24,942	1,500	1,500	1,500
<b>Total Law Enforcement &amp; Fire Suppression/Medic DIF</b>			<b>340,939</b>	<b>17,500</b>	<b>128,553</b>	<b>167,500</b>
<b>Proposition A - 0109</b>						
Proposition A Local Return	0109-	05400	1,236,808	1,240,000	1,240,000	1,303,194
Proposition A Incentive Program	0109-	05430	105,267	100,000	100,000	100,000
Bus Fares/Tap Card	0109-	07680	41,178	53,000	53,000	40,000
Langley Tap Card Sales	0109-	07685	25,175	28,500	28,500	28,500
Interest Income	0109-	03700	62,965	25,000	25,000	25,000
<b>Total Proposition A</b>			<b>1,471,393</b>	<b>1,446,500</b>	<b>1,446,500</b>	<b>1,496,694</b>
<b>Measure R - 0110</b>						
Measure R	0110-	05400	769,644	717,000	717,000	810,807
Interest Income	0110-	03700	32,351	20,000	20,000	20,000
<b>Total Measure R</b>			<b>801,995</b>	<b>737,000</b>	<b>737,000</b>	<b>830,807</b>
<b>Measure M - 0112</b>						
Measure M	0112-	05400	866,397	758,000	758,000	918,820
Interest Income	0112-	03700	24,144	6,000	6,000	6,000
<b>Total Measure M</b>			<b>890,541</b>	<b>764,000</b>	<b>764,000</b>	<b>924,820</b>
<b>Proposition C - 0166</b>						
Proposition C - 0166	0166-	05400	1,025,897	1,025,000	1,025,000	1,080,965
Interest Income	0166-	03700	19,851	10,000	10,000	10,000
<b>Total Proposition C</b>			<b>1,045,748</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,090,965</b>
<b>Measure W -</b>						
Measure W -	0113-	05400				740,000
Interest Income	0113-	03700				
<b>Total Measure W</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	2020-2021
<b>Asset Forfeiture - Justice - 0160</b>						
Asset Forfeiture-Justice	0160-	03690	50,026	60,000	60,000	60,000
Interest Income	0160-	03700	1,563	900	900	900
<b>Total Asset Forfeiture - Justice</b>			<b>51,589</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>
<b>Asset Forfeiture - Treasury - 0362</b>						
Asset Forfeiture-Treasury	0362-	03770	852,178	100,000	100,000	209,787
Interest Income	0362-	03700	10,600	3,600	3,600	3,600
<b>Total Asset Forfeiture - Treasury</b>			<b>862,778</b>	<b>103,600</b>	<b>103,600</b>	<b>213,387</b>
<b>Asset Forfeiture - State/County - 0363</b>						
Sale of Surplus Property	0363-	04000	1,294			
Asset Forfeiture-State/County	0363-	03780	4,617	25,000	25,000	25,000
Interest Income	0363-	03700	172	500	500	500
<b>Total Asset Forfeiture - State/County</b>			<b>6,083</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>Business Improvement - 0077</b>						
Business Improvement Fees	0077-	02110	73,083	72,000	72,000	72,000
Interest Income	0077-	03700	2,363	2,000	0	0
<b>Total Business Improvement</b>			<b>75,446</b>	<b>74,000</b>	<b>72,000</b>	<b>72,000</b>
<b>Air Quality Improvement - 0165</b>						
Air Quality Allocation	0165-	05400	80,082	82,000	82,000	82,000
Interest Income	0165-	03700	4,533	2,500	2,500	2,500
<b>Total Air Quality Improvement</b>			<b>84,615</b>	<b>84,500</b>	<b>84,500</b>	<b>84,500</b>
<b>Maint. District -1972 Act - 0176</b>						
Special Assessment	0176-	01060	996,505	985,000	985,000	999,775

Description	Fund#	Acct	Actual 2018-2019	Estimated 2019-2020	Estimated Actual 2019-2020	Estimated 2020-2021
<b>Public Safety Augmentation - 0182</b>						
Sales Tax Public Safety Augmentation	0182-	01510	752,003	776,000	776,000	780,000
<b>CERCLA Liability - 0203</b>						
CERCLA Fees	0203-	06950	122,446	120,000	120,000	182,500
Interest Income	0203-	03700	7,869	5,000	5,000	5,000
<b>Total CERCLA Liability</b>			<b>130,315</b>	<b>125,000</b>	<b>125,000</b>	<b>187,500</b>
<b>Housing Program - 0880</b>						
SERAF Payment	0880-	01017		137,342	137,342	60,000
Interest Income	0880-	03700	435	15,000	1,000	
Other Revenue (Loan Payment)	0880-	07530	264			
<b>Total Housing Program</b>			<b>699</b>	<b>152,342</b>	<b>138,342</b>	<b>60,000</b>
<b>Grants</b>						
<b>Library Grants:</b>						
Literacy and Civics Ed. Grant	0142-	05400	71,845	47,759	54,230	45,000
Cal Literacy Grant	0163-	03700/05400	35,564	35,564	35,564	35,000
Literacy Trust Grant	0445-	05400	1,307	30,000	30,000	30,000
Library Passport Trust Grant	0454-	05400	18,500	18,500	40,000	50,000
Get Fit While You Sit Grant	0534-	05400	0	8,237	8,237	0
<b>Total Library Grants</b>			<b>127,216</b>	<b>140,060</b>	<b>168,031</b>	<b>160,000</b>
<b>Recreation Grants:</b>						
Park Discretionary (Maint.) Measure A	0178-	05400	119,288	61,000	61,000	190,000
LA County Concert Grant	0505-	05400				1,100
<b>Total Parks &amp; Rec Grants</b>			<b>119,288</b>	<b>61,000</b>	<b>61,000</b>	<b>191,100</b>

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	2020-2021
<b>Police Grants:</b>						
STC Grant	0132-	05400	4,620	4,730	4,730	6,600
POST Grant	0136-	04500	25,410	30,000	30,000	35,000
State - COPS	0192-	05400	148,746	120,000	120,000	130,000
State - COPS - Interest Income	0192-	03700	4,055	2,500	2,500	
Bullet Proof Vest Grant	0229-	05400	8,607	9,446	9,446	6,845
Selective Traffic Enforcement Prog (4)	0360-	05400	23,386			
Selective Traffic Enforcement Prog (5)	0361-	05400	77,550		24,000	
Selective Traffic Enforcement Prog (6)	0364-	05400			71,250	23,750
CalOES Customer Premise Equip	0472-	05400	249,101			
Homeland Security State Overtime Grant	0473-	05400				
<b>Total Police Grants</b>			<b>541,475</b>	<b>166,676</b>	<b>261,926</b>	<b>202,195</b>
<b>Engineering/Parks Grants:</b>						
Used Oil Recycling Grant	0184-	03700/05400	17,585	16,720	16,720	16,695
Beverage Container Recycling	0214-	03700/05400	32,905	15,000	15,000	15,425
Rubberized Pavement Grant	0421-	05400			66,000	
<b>Total Engineering Grants</b>			<b>50,490</b>	<b>31,720</b>	<b>97,720</b>	<b>32,120</b>
<b>Transportation Grants:</b>						
Air Quality Investment Program	0233-	03700/07680	1,210			
MTA Bike Lane Construction	0450-	05400	148,615			
HSIP School & Crosswalk Safety	0456-	05400				1,367,000
HSIP Signal Grant	0456-	05400				520,340
MSRC CNG Bus Grant	0458-	05400	90,000			
MTA Monterey Pass Bike Grant	0459-	05400	35		(35)	
<b>Total Transportation Grants</b>			<b>239,825</b>	<b>0</b>	<b>0</b>	<b>1,887,340</b>
<b>Fire Grants:</b>						
ELAC Instructional Serv Program	0349-	05400	85,826	60,000	60,000	60,000
Disaster Management Area C	0436-	05400		2,500		
Urban Area Security Initiative-2015	0464-	05400	89,427			
Ground Emergency Medical Transport	0465-	05400				46,000
Homeland Security (SHSP) 2015	0466-	05400	135,473	45,000	45,000	

Description	Fund#	Acct	Actual 2018-2019	Estimated 2019-2020	Estimated Actual 2019-2020	Estimated 2020-2021
Homeland Security (SHSP) 2016	0467-	05400	35,357			
Homeland Security (SHSP) 2017/2018/2019	0468-	05400				66,794
Urban Area Security initiative - 2016	0470-	05400	963,298		66,400	
Assistance To Firefighters Grant (AFG)	0477-	05400				23,182
<b>Total Fire Grants</b>			<b>1,309,381</b>	<b>107,500</b>	<b>171,400</b>	<b>195,976</b>
<b>HUD Grants:</b>						
CDBG	0169-	05400/05460	623,352	671,312	671,312	664,252
HOME	0152-	05400	313,042	698,000	698,000	344,391
	0152-	03700	54,125	3,300	15,000	15,000
EDI Grant/Interest Income	0211-	03700	11,514	7,800	7,800	7,000
<b>Total HUD Grants</b>			<b>1,002,033</b>	<b>1,380,412</b>	<b>1,392,112</b>	<b>1,030,643</b>
<b>Other Special Grants (Trust Funds):</b>						
Maintenance Grant	0344-	05400	110,836	77,000	77,000	90,000
Gen Plan Review Trust (0010-450)	0352-	05400	435,548	200,000	45,000	52,850
Passport Trust Grant (0075)	0415-	05400	2,130			27,855
Records Management Fee Trust (0075)	0442-	05400	17,676	16,600	22,000	22,000
<b>Total Other Special Grants (Trust Funds)</b>			<b>566,190</b>	<b>293,600</b>	<b>144,000</b>	<b>192,705</b>
<b>Total Grants Funds</b>			<b>3,955,898</b>	<b>2,180,968</b>	<b>2,296,189</b>	<b>3,892,079</b>
<b>Total Special Revenue Funds</b>			<b>24,866,495</b>	<b>21,948,683</b>	<b>22,003,795</b>	<b>26,143,945</b>
<b>Enterprise Funds</b>						
<b>Sewer - 0042</b>						
Sewer Reconstruction Fee	0042-	01000	994	1,000	1,000	1,000
Sewer Revenue	0042-	05200	3,493,229	3,000,000	2,500,000	2,500,000
Sewer Collection System DIF	0042-	03568	52,251	5,000	5,000	5,000
Interest Income	0042-	03700	132,764		8,000	
<b>Total Sewer</b>			<b>3,679,238</b>	<b>3,006,000</b>	<b>2,514,000</b>	<b>2,506,000</b>

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	Estimated 2020-2021
<b>Refuse - 0043</b>						
Refuse Charges	0043-	05300	6,334,832	5,800,000	5,300,000	5,300,000
Waste Mgmt Surcharge	0043-	05360	339,355	280,000	280,000	330,000
Interest Income	0043-	03700	22,009	4,000	4,000	4,000
<b>Total Refuse</b>			<b>6,696,196</b>	<b>6,084,000</b>	<b>5,584,000</b>	<b>5,634,000</b>
<b>Water Funds</b>						
<b>Water Operation:</b>						
Sales of Surplus Property	0092-	04000		3,000	3,000	3,000
Water Sales	0092-	07510	11,101,616	10,500,000	9,500,000	9,500,000
Connection Fee	0092-	07550	224,091	200,000	200,000	200,000
Meter Installation	0092-	07520	116,690	150,000	150,000	150,000
Other Revenue	0092-	07530/7540	30,945	90,000	90,000	90,000
Interest Income	0092-	03700	162,971	20,000	20,000	20,000
Water System DIF	0092-	03565	370,798	28,000	28,000	28,000
<b>Total Water Operation</b>			<b>12,007,111</b>	<b>10,991,000</b>	<b>9,991,000</b>	<b>9,991,000</b>
<b>Water Treatment:</b>						
Water Treatment Surcharge	0093-	07590	4,033,016	3,800,000	3,800,000	3,500,000
WQA EPA Settlement	0093-	07575	1,775,700	850,000	850,000	1,000,000
Interest Income	0093-	03700	285,415	45,000	45,000	45,000
<b>Total Water Treatment</b>			<b>6,094,131</b>	<b>4,695,000</b>	<b>4,695,000</b>	<b>4,545,000</b>
<b>Water Capital Grants:</b>						
Integrated Regional Water Mgmt Grant	0510-	05400	261,273			
<b>Total Enterprise Funds</b>			<b>28,737,949</b>	<b>24,776,000</b>	<b>22,784,000</b>	<b>22,676,000</b>

Description	Fund#	Acct	Actual 2018-2019	Estimated 2019-2020	Estimated Actual 2019-2020	Estimated 2020-2021
<b><i>Internal Services Funds</i></b>						
<b>Shop - 0060</b>						
Refunds & Rebates	0060-	08100/04000	4,109	2,000		2,000
Vehicle Charges	0060-	08700	1,992,816	2,099,895	2,099,895	2,183,900
<b>Total Shop</b>			<b>1,996,925</b>	<b>2,101,895</b>	<b>2,099,895</b>	<b>2,185,900</b>
<b>Separation Benefits - 0061</b>						
Separation Charges	0061-	07900	1,372,423	1,420,500	1,420,500	1,467,400
<b>General Liability - 0062</b>						
Insurance Charges	0062-	06020	1,976,520	2,669,000	2,669,000	3,336,700
Transfer from Separation Benefits	0062-	08100	500,000	500,000	500,000	500,000
<b>Total General Liability</b>			<b>2,476,520</b>	<b>3,169,000</b>	<b>3,169,000</b>	<b>3,836,700</b>
<b>Technology Fund - 0063</b>						
Technology Charges	0063-	06020	287,259	441,500	441,500	553,000
<b>OPEB Internal Service Fund - 0064</b>						
OPEB set-aside	0064-	06020	950,000	1,000,000	1,000,000	1,000,000
<b>Workers' Compensation - 0080</b>						
Insurance Charges	0080-	07900	1,836,109	2,295,316	2,295,316	2,868,900
Transfer from General Fund	0080-	08100	132,449		27,058	
<b>Total Workers' Compensation</b>			<b>1,968,558</b>	<b>2,295,316</b>	<b>2,322,374</b>	<b>2,868,900</b>
<b><i>Total Internal Services Funds</i></b>			<b><i>9,051,685</i></b>	<b><i>10,428,211</i></b>	<b><i>10,453,269</i></b>	<b><i>11,911,900</i></b>
<b>Total City Funds</b>			<b>107,726,593</b>	<b>102,334,903</b>	<b>96,932,373</b>	<b>104,296,259</b>

Description	Fund#	Acct	Actual	Estimated	Estimated	Estimated
			2018-2019	2019-2020	Actual 2019-2020	2020-2021
<i><b>Successor Agency (SA) Funds</b></i>						
Atlantic/Garvey	0860-		1,652,077	1,610,753	1,610,753	1,962,971
Merged	0870-		1,232,112	828,703	828,703	852,457
<b>Total Successor Agency (SA) Fund</b>			<b>2,884,189</b>	<b>2,439,456</b>	<b>2,439,456</b>	<b>2,815,428</b>
<b>Total City and SA - All Funds</b>			<b>110,610,782</b>	<b>104,774,359</b>	<b>99,371,829</b>	<b>107,111,687</b>

## Citywide Personnel Summary - 2020-2021

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MONTEREY PARK CITY COUNCIL</b>					
Mayor	1.00	1.00	1.00	1.00	1.00
Mayor Pro Tem	1.00	1.00	1.00	1.00	1.00
Council Members	3.00	3.00	3.00	3.00	3.00
<b>CITY COUNCIL TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>CITY MANAGER</b>					
<b>Full-Time</b>					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager				1.00	1.00
Economic Development Manager				1.00	1.00
Economic Development Specialist				1.00	1.00
Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00
Senior Clerk Typist				1.00	1.00
<b>CITY MANAGER TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>6.00</b>	<b>6.00</b>
<b>CITY CLERK</b>					
City Clerk	1.00	1.00	1.00	1.00	1.00
<b>Full-Time</b>					
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Deputy City Clerk			1.00	1.00	1.00
Secretary	1.00	1.00			
<b>Total Full-Time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Part-Time</b>					
Clerk Typist	0.50	0.50	0.50	0.50	0.50
Minutes Clerk	0.75	0.75	0.75	0.75	0.75
<b>Total Part-Time</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>
<b>CITY CLERK TOTAL</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
<b>CITY TREASURER</b>					
City Treasurer	1.00	1.00	1.00	1.00	1.00
<b>CITY TREASURER TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Citywide Personnel Summary - 2020-2021

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MANAGEMENT SERVICES</b>					
<b>Full-Time</b>					
Director of Management Services	1.00	1.00	1.00	1.00	1.00
Account Clerk	2.00	2.00	2.00	2.00	2.00
Accountant		1.00	1.00	1.00	1.00
Controller	1.00	1.00			
Financial Services Manager			1.00	1.00	1.00
IT System Analyst			1.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00	1.00	1.00
Revenue Collection Specialist	1.00				
Senior Account Clerk	5.00	6.00	6.00	6.00	6.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00	1.00
Support Services Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Part-Time</b>					
Account Clerk				0.45	0.45
Clerk Typist	0.45	0.45	0.45		
Senior Account Clerk	0.50				
<b>Total Part-Time</b>	<b>0.95</b>	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>
<b>MANAGEMENT SERVICES TOTAL</b>	<b>14.95</b>	<b>15.45</b>	<b>16.45</b>	<b>16.45</b>	<b>16.45</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>					
<b>Full-Time</b>					
Director of Community and Economic Development	1.00	1.00	1.00		
Assistant Planner	1.00	1.00	1.00		
Building Inspector	2.00	2.00	2.00		
Building Official	1.00	1.00	1.00		
Code Enforcement Officer	3.00	4.00	4.00		
Economic Development Manager		1.00	1.00		
Economic Development Specialist	1.00	1.00	1.00		
Permit Technician I	1.00	1.00	1.00		
Permit Technician II	1.00	1.00	1.00		
Plan Checker	1.00	1.00	1.00		
Senior Clerk Typist	2.00	2.00	2.00		
Senior Planner	1.00	1.00	1.00		
<b>Total Full-Time</b>	<b>15.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL</b>	<b>15.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>

## Citywide Personnel Summary - 2020-2021

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>HUMAN RESOURCES AND RISK MANAGEMENT</b>					
<b>Full-Time</b>					
Director of Human Resources/Risk Management	1.00	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
Human Resources Assistant		1.00	1.00	1.00	1.00
Human Resources Technician	2.00	1.00	1.00	1.00	1.00
Senior Management Analyst			1.00	1.00	1.00
Total Full-Time	4.00	4.00	5.00	5.00	5.00
<b>Part-Time</b>					
Senior Clerk Typist	0.50	0.50	0.50	0.50	0.50
Clerk Typist	0.50	0.50	0.50	0.50	0.50
Total Part-Time	1.00	1.00	1.00	1.00	1.00
<b>HR AND RISK MANAGEMENT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**POLICE**

<b>Full-Time</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Animal Services Officer	1.00	1.00	1.00	1.00	1.00
Community Services Officer	2.00	2.00	2.00	2.00	2.00
Dispatcher	9.00	9.00	9.00	9.00	9.00
Evidence Officer	1.00	1.00	1.00	1.00	1.00
Jailer	5.00	5.00	5.00	5.00	5.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Police Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Police Corporal	14.00	14.00	14.00	14.00	14.00
Police Captain	2.00	2.00	2.00	2.00	2.00
Police Clerk	11.00	11.00	11.00	11.00	11.00
Police Lieutenant	6.00	6.00	6.00	6.00	6.00
Police Officer	42.00	42.00	43.00	43.00	43.00
Police Records Management System Technician	1.00	1.00	1.00	1.00	1.00
Police Sergeant	9.00	9.00	9.00	9.00	9.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Full-Time	107.00	107.00	108.00	108.00	108.00

## Citywide Personnel Summary - 2020-2021

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>Part-Time</b>					
Animal Services Officer	0.50	0.50	0.50	1.00	1.00
Community Services Officer	3.35	3.35	3.35	3.35	3.35
Crime Analyst	0.50	0.50	0.50	0.50	0.50
Crossing Guard	4.37	4.37	4.37	4.37	6.95 <sup>(1)</sup>
Dispatcher	0.24	0.24	0.24	0.24	0.24
Evidence Officer	0.80	0.80	0.80	0.80	0.80
Jailer	0.50	0.50	0.50	0.50	0.50
Police Cadet			2.00	2.00	2.00
Police Records Cadet	0.50	0.50	0.50	0.50	0.50
Police Records Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total Part-Time</b>	<u>11.76</u>	<u>11.76</u>	<u>13.76</u>	<u>14.26</u>	<u>16.84</u>
<b>POLICE TOTAL</b>	<u>118.76</u>	<u>118.76</u>	<u>121.76</u>	<u>122.26</u>	<u>124.84</u>
<b>FIRE</b>					
<b>Full-Time</b>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Division Chief	3.00	3.00	3.00	3.00	3.00
Fire Marshal				1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00		
Code Enforcement Officer				4.00	4.00
Fire Captain	12.00	12.00	12.00	12.00	12.00
Fire Engineer	12.00	12.00	12.00	12.00	12.00
Fire Fighter	12.00	12.00	11.00	11.00	12.00 <sup>(2)</sup>
Fire Fighter/Paramedic	12.00	12.00	13.00	13.00	12.00 <sup>(2)</sup>
Fire Prevention Permit Technician I	1.00	1.00	1.00	1.00	1.00
Fire Safety Specialist	1.00	1.00	1.00	1.00	1.00
Principal Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
Senior Clerk Typist				1.00	1.00
<b>Total Full-Time</b>	<u>57.00</u>	<u>57.00</u>	<u>57.00</u>	<u>62.00</u>	<u>62.00</u>
<b>Part-Time</b>					
Fire Apprentice	0.50	0.50	0.50	0.50	0.50
Fire Clerk Typist	1.00	1.00	1.00	1.00	1.00
Fire Intern	0.50	0.50	0.50	0.50	0.50
PT EMS		1.80	1.80	1.80	1.80
<b>Total Part-Time</b>	<u>2.00</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>
<b>FIRE TOTAL</b>	<u>59.00</u>	<u>60.80</u>	<u>60.80</u>	<u>65.80</u>	<u>65.80</u>

## Citywide Personnel Summary - 2020-2021

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>PUBLIC WORKS</b>					
<b>Full-Time</b>					
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00
Associate Civil Engineer	2.00	2.00	2.00	2.00	2.00
Assistant Planner				1.00	1.00
Auto Shop Technician	1.00	1.00	1.00	1.00	1.00
Building Inspector				2.00	2.00
Building official				1.00	1.00
Building Trades Technician	1.00	1.00	1.00	1.00	1.00
Civil Engineering Technician	1.00	1.00	1.00	2.00	2.00
Civil Engineering Assistant				1.00	1.00
Consumer Services Representative	2.00	2.00	2.00	2.00	2.00
Consumer Services Supervisor	1.00	1.00	1.00		1.00 <sup>(3)</sup>
Crew Leader	3.00	3.00	3.00	3.00	3.00
Cross Connection Control Inspector	1.00	1.00	1.00	2.00	2.00
Electrician	1.00	1.00	1.00	1.00	1.00
Lead Equipment Mechanic		1.00	1.00	1.00	1.00
Equipment Mechanic	2.00	2.00	2.00	2.00	2.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00				
Maintenance Worker	12.00	12.00	12.00	12.00	12.00
Park Maintenance Crew Leader	2.00	2.00	2.00	2.00	2.00
Park Superintendent	1.00	1.00	1.00	1.00	1.00 <sup>(4)</sup>
Park Supervisor	1.00	1.00	1.00	1.00	1.00
Permit Technician I				1.00	1.00
Permit Technician II				1.00	1.00
Plan Checker				1.00	1.00
Principal Management Analyst	2.00	2.00	2.00	2.00	3.00 <sup>(5)</sup>
Public Works Inspector	1.00	1.00	1.00		
Public Works Maintenance Manager	1.00	1.00	1.00	1.00	1.00
Public Works Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Public Works Technician	1.00	1.00	1.00		
Secretary	1.00	1.00	1.00	1.00	1.00
Senior Clerk Typist	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Senior Planner				1.00	1.00
Senior Water Production System Operator	1.00	1.00	1.00	1.00	1.00
Water Distribution Crew Supervisor	1.00	1.00	1.00	1.00	1.00
Water Distribution Lead Worker	3.00	3.00	3.00	2.00	2.00
Water Distribution Supervisor	1.00	1.00	1.00		
Water Operation Supervisor				1.00	1.00 <sup>(3)</sup>
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Water Production System Operator	4.00	4.00	4.00	4.00	4.00
Water Utility Maintenance Worker	4.00	4.00	4.00	5.00	5.00
Water Utility Manager	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>71.00</b>	<b>71.00</b>

## Citywide Personnel Summary - 2020-2021

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>Part-Time</b>					
Clerk Typist	0.19	0.19	0.19	0.19	0.00
Accountant	0.50	0.50	0.50	0.50	1.00
Administrative Intern					0.48
Engineering Aide					0.96
Janitor					0.72
Maintenance Worker	7.30	7.30	7.30	7.30	6.28
Park Maintenance Worker					0.48
Planning Intern					0.96
Water Utility Maintenance Worker				0.40	1.20
<b>Total Part-Time</b>	<u>7.99</u>	<u>7.99</u>	<u>7.99</u>	<u>8.39</u>	<u>12.08</u> <sup>(a)</sup>
<b>PUBLIC WORKS TOTAL</b>	<u>70.99</u>	<u>70.99</u>	<u>70.99</u>	<u>79.39</u>	<u>83.08</u>

## MONTEREY PARK BRUGGEMEYER LIBRARY

<b>Full-Time</b>					
City Librarian	1.00	1.00	1.00	1.00	1.00
Adult Literacy Coordinator				1.00	1.00
Librarian	3.00	3.00	3.00	3.00	3.00
Library Circulation Serv Supervisor	1.00	1.00	1.00	1.00	1.00
Library Clerk	5.00	5.00	5.00	5.00	5.00
Library Technician	2.00	2.00	2.00	2.00	2.00
Literacy Program Administrator	1.00	1.00	1.00		
Secretary	1.00	1.00	1.00	1.00	1.00
Senior Librarian	3.00	3.00	3.00	3.00	3.00
Senior Library Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
<b>Part-Time</b>					
Janitor	1.60	1.60	1.60	1.60	1.70
Librarian	0.92	0.92	0.02	0.52	0.52
Library Clerk	2.71	3.43	3.73	2.62	2.82
Library Page	2.05	2.05	2.25	1.95	1.95
Library Technician	0.25	0.25	0.12		
<b>Total Part-Time</b>	<u>7.53</u>	<u>8.25</u>	<u>7.72</u>	<u>6.69</u>	<u>6.99</u>
<b>LIBRARY TOTAL</b>	<u>25.53</u>	<u>26.25</u>	<u>25.72</u>	<u>24.69</u>	<u>24.99</u>

## RECREATION / COMMUNITY SERVICES

<b>Full-Time</b>					
Director of Recreation/Community Services	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Bus/Child Care Driver	3.00	3.00	3.00	3.00	3.00
Child Care Coordinator	1.00	1.00	1.00	1.00	1.00

## Citywide Personnel Summary - 2020-2021

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Community Communications Coordinator		1.00	1.00	1.00	1.00
Community TV Producer	1.00				
Dial-A-Ride Dispatcher	1.00	1.00	1.00	1.00	1.00
Janitor	1.00	1.00	1.00	1.00	1.00
Pool Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Program Coordinator	3.00	3.00	3.00	2.00	2.00
Recreation Manager				1.00	1.00
Recreation Superintendent	1.00	1.00	1.00		
Recreation Supervisor	1.00	1.00	1.00	2.00	2.00
Senior Clerk Typist	2.00	2.00	2.00	1.00	1.00
<b>Total Full-Time</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Part-Time</b>					
Assistant Manager	0.40	0.40	0.40	0.40	0.40
Bus/Child Care Driver	2.00	2.00	2.00	2.00	2.00
Cashier	0.30	0.30	0.30	0.30	0.30
Child Care Teacher	3.40	3.40	3.40	3.40	3.40
Clerk Typist	0.50	0.50	0.50	0.50	0.50
Junior Lifeguard	0.24	0.24	0.24	0.24	0.24
Lifeguard	0.48	0.48	0.48	0.48	0.48
Locker Room Attendant	0.34	0.34	0.34	0.34	0.34
Pool Manager	3.54	3.54	3.54	3.54	3.54
Recreation Leader	8.04	8.04	8.04	8.21	8.04
Senior Lifeguard	0.67	0.67	0.67	0.67	0.67
Senior Recreation Leader					2.00 <sup>(1)</sup>
Video Technician	0.26	0.26	0.26	0.26	0.26
<b>Total Part-Time</b>	<b>20.17</b>	<b>20.17</b>	<b>20.17</b>	<b>20.34</b>	<b>22.17</b>
<b>RECREATION / COMM. SERVICES TOTAL</b>	<b>37.17</b>	<b>37.17</b>	<b>37.17</b>	<b>36.34</b>	<b>38.17</b>
<b><i>CITYWIDE TOTAL</i></b>	<b>358.65</b>	<b>363.67</b>	<b>368.14</b>	<b>367.18</b>	<b>375.58</b>

<b><i>CITYWIDE STAFFING TOTALS</i></b>					
Elected Officials	7.00	7.00	7.00	7.00	7.00
Full-Time Employees	299.00	302.00	305.00	304.00	304.00
Part-Time (FTE) Employees	52.65	54.67	56.14	56.18	64.58
<b><i>GRAND TOTAL CITYWIDE</i></b>					
<b><i>FULL-TIME EQUIVALENT POSITIONS</i></b>	<b>358.65</b>	<b>363.67</b>	<b>368.14</b>	<b>367.18</b>	<b>375.58</b>
<i>(1.00 Position = 2,080 Working Hours)</i>					

**Citywide Personnel Summary - 2020-2021**

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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*(1) Add PTs Crossing Guard*

*(2) Change one Fire Fighter Paramedic to Fire Fighter*

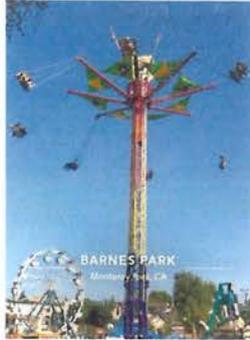
*(3) Change the title of Water Operations Supervisor to Consumer Services Supervisor*

*(4) Eliminate Park Superintendent position*

*(5) Add one Principle Management Analyst*

*(6) Shift PTs among various activities*

*(7) Add PTs Senior Recreation Leader*



CITY COUNCIL

CITY COUNCIL

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**SOURCE OF FUNDS:**

**DEPARTMENT:** City Council

**ACTIVITY:** City Council

**ACTIVITY NO.:** 1101

General \$90,287  
 Retirement \$6,941  
 Gas Tax \$8,403  
 Sewer \$10,803  
 Refuse \$8,903  
 Water \$8,903

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$76,504	\$77,380	\$77,380	\$86,415	\$0
SERVICES & SUPPLIES	40,185	47,825	47,825	47,825	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$116,689</b>	<b>\$125,205</b>	<b>\$125,205</b>	<b>\$134,240</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>5.00</b>	 <b>5.00</b>	 <b>5.00</b>	 <b>5.00</b>	 <b>0</b>

### Program Description

The City Council is the legislative and policy-making body for the City of Monterey Park. In May 2019, the City Council adopted Ordinance No. 2160 transitioning from at-large to by-district elections creating 5 districts. In March 2020, District 2, 3 and 4 were voted on. Districts 1 and 5 remain at-large until 2022 election. Under the new by-district election, the Council Members are elected by-district for four-year, overlapping terms of office. Per City Ordinance No. 2096, each public official can only serve no more than two consecutive terms or a full eight-year term. The Mayor presides over all Council meetings and is the ceremonial head of the City for official functions. The City Council reorganizes in accordance to the resolution allowing rotation of the Mayor.

The City Council is responsible to the electorate for keeping pace with changing community needs; for establishing the quality of municipal services and the community environment; for promoting accountability and confidence in local government through open conduct of public affairs; and for encouraging constructive citizen participation. The Council determines service levels and revenue obligations through the adoption of an annual budget; authorizes City

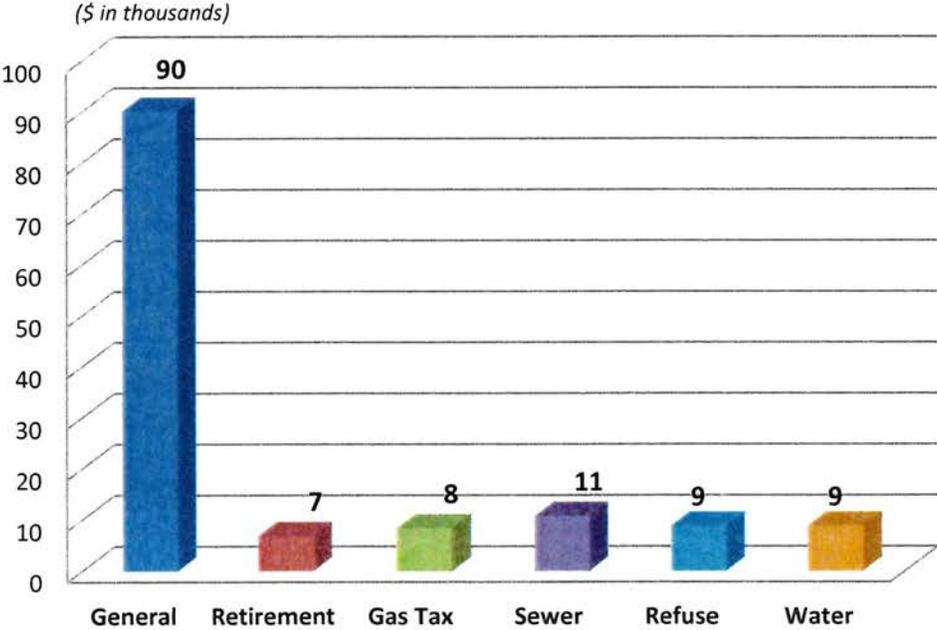
contracts and expenditures; establishes municipal service goals and operating policies; and adopts such regulatory measures as may be necessary to establish community protection.

Council Members represent the City on various intergovernmental organizations to achieve governmental cooperation, legislation, and programs that are consistent with the needs of the community.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

- 1. Operating Supplies category (#22000) reflects refreshments for meetings, special recognition and appreciation plaques, Council gifts, including City pins.
- 2. Miscellaneous category (#39000) reflects costs associated with printing, \$4,000, and training and conferences, \$35,000 (up to \$7,000 per council member).

**City Council  
Source of Funds**



# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** City Council

**ACTIVITY:** City Council

**ACTIVITY NO.:** 1101

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11100 Elective Salaries	\$32,400	\$32,400	\$32,400	\$32,400	\$0
<b>TOTAL</b>	<b>\$32,400</b>	<b>\$32,400</b>	<b>\$32,400</b>	<b>\$32,400</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,450	\$1,453	\$1,453	\$1,477	\$0
12300 Medical Insurance	27,058	28,249	28,249	34,720	0
12350 Medicare Insurance	425	436	436	437	0
12400 Dental Insurance	3,027	2,400	2,400	4,496	0
12600 Retirement	11,021	11,204	11,204	11,569	0
12950 Vision Plan	1,123	1,238	1,238	1,316	0
<b>TOTAL</b>	<b>\$44,104</b>	<b>\$44,980</b>	<b>\$44,980</b>	<b>\$54,015</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,573	\$3,605	\$3,605	\$3,605	\$0
22000 Operating Supplies	2,152	4,500	4,500	4,500	0
32000 Communications	675	720	720	720	0
39000 Miscellaneous	35,785	39,000	39,000	39,000	0
<b>TOTAL</b>	<b>\$40,185</b>	<b>\$47,825</b>	<b>\$47,825</b>	<b>\$47,825</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$116,689</b>	<b>\$125,205</b>	<b>\$125,205</b>	<b>\$134,240</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** City Council

**ACTIVITY:** City Council

**ACTIVITY NO.:** 1101

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Mayor	1.00	1.00	0.00	\$6,000	\$6,000	\$0
Mayor Pro Tem	1.00	1.00	0.00	6,000	6,000	0
Council Member (1)	1.00	1.00	0.00	6,000	6,000	0
Council Member (2)	1.00	1.00	0.00	6,000	6,000	0
Council Member (3)	1.00	1.00	0.00	6,000	6,000	0
Mayor's Allowance	0.00	0.00	0.00	2,400	2,400	0
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>\$32,400</b>	<b>\$32,400</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**SOURCE OF FUNDS:**

**DEPARTMENT:** City Council  
**ACTIVITY:** Regional Associations  
**ACTIVITY NO.:** 1110

General \$28,000  
 Sewer \$7,000  
 Refuse \$7,000  
 Water \$12,000  
 Proposition C \$27,000

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	72,699	81,000	81,000	81,000	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$72,699</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Description

This activity provides financial support memberships in outside agencies and organizations, interested in achieving regional, state, and federal action and programming consistent with the articulated needs of the community.

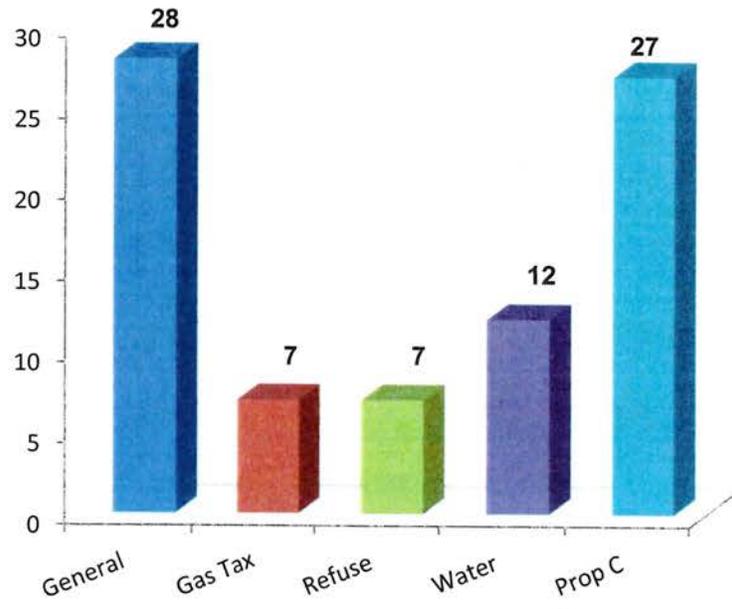
<i>Organizations</i>	<i>Amount</i>
Independent Cities Association	\$ 6,000
League of California Cities	22,825
League of California Cities – Los Angeles County Division	2,500
Southern California Association of Governments	6,200
San Gabriel Valley Council of Governments	27,000
California Contract Cities Association	5,100
San Gabriel Valley Economic Partnership	7,875
International Council of Shopping Centers	3,500
	<u>\$81,000</u>

### PRIMARY PROGRAM EXPENDITURE EXPLANATION

- Miscellaneous category (#39000) includes memberships in various organizations.

### Regional Associations Source of Funds

(\$ in thousands)



# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** City Council

**ACTIVITY:** Regional Associations

**ACTIVITY NO.:** 1110

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
SERVICES & SUPPLIES					
39000 Miscellaneous	\$72,699	\$81,000	\$81,000	\$81,000	\$0
<b>TOTAL</b>	<b>\$72,699</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$72,699</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$0</b>

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**CITY MANAGER**

D. CITY MANAGER

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**SOURCE OF FUNDS:**

General \$712,216  
 Retirement \$174,445  
 Gas Tax \$7,421  
 Sewer \$96,219  
 Refuse \$96,369  
 Business Improvement \$89,539  
 Water Fund \$96,939  
 SA-Atlantic/Garvey \$1,513,759  
 SA -Merged \$751,709

**DEPARTMENT:** City Manager  
**ACTIVITY:** City Manager  
**ACTIVITY NO.:** 1200 & 1111

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$518,107	\$1,061,034	\$1,061,034	\$1,160,819	\$0
SERVICES & SUPPLIES	5,082,280	2,379,753	2,379,753	2,377,797	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$5,600,387</b>	<b>\$3,440,787</b>	<b>\$3,440,787</b>	<b>\$3,538,616</b>	<b>\$0</b>
 <b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	 2.30	 6.35	 6.35	 6.20	 0

Program Description

The City Manager serves as the Chief Executive Officer of the City under the direction of the City Council.

As a result of organizational realignments, the Economic Development and Business Improvement District (BID) functions, are moved under the purview of the City Manager's Office. This move increases efficiency and communication, which in turn will work to promote the economic vitality of the City.

Specific objectives are:

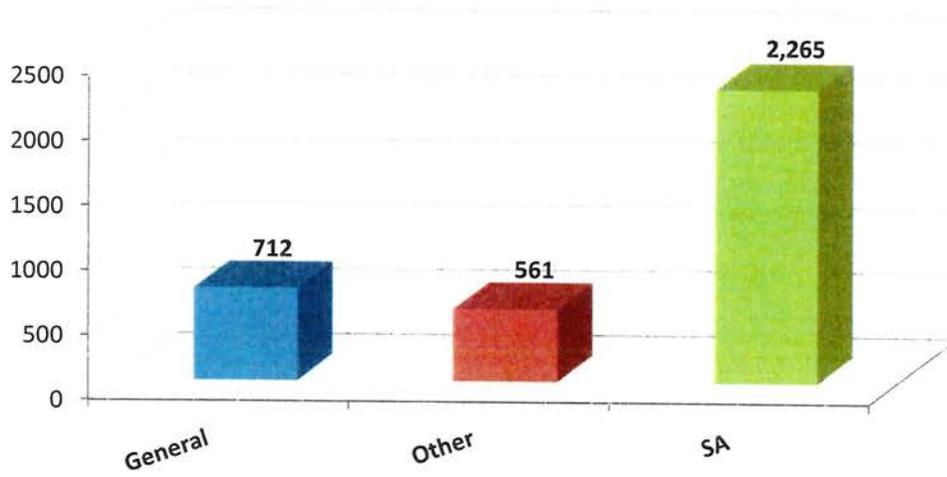
- Provide overall direction and coordination of City operations and community programs to ensure that the City Council's adopted service objectives are met or exceeded, and that costs do not exceed budget restrictions.

- Provide continual monitoring and evaluation of services and programming to assure the City Council that City services, laws, and programs remain relevant to community needs and are administered in an equitable manner.
- Provide useful and timely data to the City Council so that alternatives are considered and decisive policy action is taken to accommodate changing needs and conditions without crisis and without interruption in services.
- Oversee an aggressive program of resource development that results in measurable increases in the productivity of City operations each year, procurement of available grant funds to achieve special projects, and new commercial and industrial development that expands the economic base of the City.
- Create and administer programs designed to stimulate economic activity and enhance City revenues. This includes the development of quality neighborhoods, commercial activities, business support services, aggressive marketing, and establishing mutual support between the residential community and local businesses.
- Produce programs in compliance with the Economic Development Strategy Plan and the City's Focus General Plan Update 2040.
- Promote public annual events to businesses including decorations, music and activities within the Business Improvement District (BID) area.
- Continues preparing the Recognized Obligation Payment Schedule (ROPS) to the Department of Finance (DOF) and secure administrative costs to reduce General Fund expenditures.

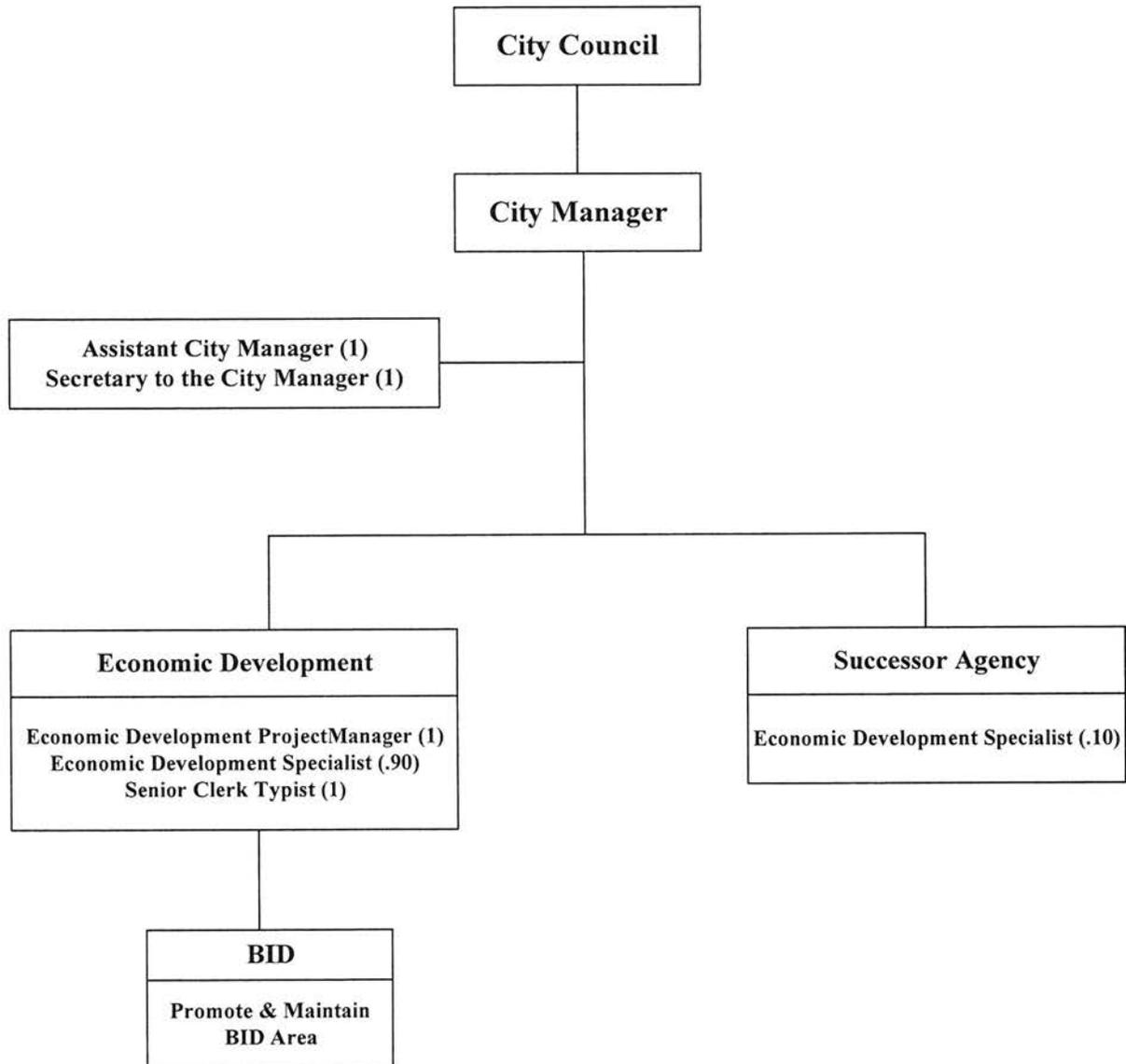
Personnel change: Establishes the Assistant City Manager's position to assist the City Manager in administering, coordinating and directing citywide program and department activities.

## City Manager's Office Source of Funds

(\$ in thousands)



# City Manager's Office / Successor Agency



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** City Manager

**ACTIVITY:** City Manager

**ACTIVITY NO.:** 1201

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$375,463	\$523,766	\$523,766	\$640,566	\$0
SERVICES & SUPPLIES	26,570	53,960	53,960	52,318	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$402,033</b>	<b>\$577,726</b>	<b>\$577,726</b>	<b>\$692,884</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.80</b>	 <b>2.80</b>	 <b>2.80</b>	 <b>2.69</b>	 <b>0</b>

### Program Description

As a result of an initiative measure adopted by the voters of Monterey Park in 1948, the City Manager serves as the Chief Executive Officer of the City under the direction of the City Council. The initiative imposes specific duties and powers, which are outlined in Municipal Code Section 2.08. Specific service objectives are:

- Provide overall direction and coordination of City operations to ensure that the City Council adopted service objectives are met or exceeded, and that costs do not exceed budget restrictions.
- Provide continual monitoring and evaluation of services and programming to assure the City Council that City services, laws, and programs remain relevant to community needs and are administered in an equitable manner.
- Provide useful and timely data to the City Council so that alternatives are considered and decisive policy action is taken to accommodate changing needs and conditions without crisis and without interruption in services.

- Oversee an aggressive program of resource development that results in measurable increases in the productivity of City operations each year, procurement of available grant funds to achieve special projects, and new commercial and industrial development that expands the economic base of the City.
- Create and administer programs designed to stimulate economic activity and enhance City revenues. This includes the development of quality neighborhoods, commercial activities, business support services, aggressive marketing, and establishing mutual support between the residential community and local businesses.
- Produce programs in compliance with the Economic Development Strategy Plan and the City's Focus General Plan Update 2040.
- Promote public annual events to businesses including decorations, music and activities within the Business Improvement District (BID) area.
- Continues preparing the Recognized Obligation Payment Schedule (ROPS) to the Department of Finance (DOF) and secure administrative costs to reduce General Fund expenditures.

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve Effectiveness and Efficiency*: Establish a Task force utilizing the community leaders, educational institutions, faith groups, businesses, residents and experts to assist in developing a Homeless Plan for the City of Monterey Park.
2. *Achieve Financial Stability*: Identify ways to reduce/control costs to minimize interruptions to essential City services without draining the City's reserves.
3. *Achieve Financial Stability*: Identify new revenue opportunities such as a sales tax ballot measure to increase the organizations reserves and City services.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Opened additional stores at the Marketplace establishment, including Chase Bank, Starbucks, Buffalo Wilde Wings, and MOD Pizza.
2. Safety employees agreed to increase contribution to Pers pension plan, with classic members contribute 3% more and Pepra members contribute 0.5% more.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Miscellaneous (#39000) consists of \$1,800 dues/memberships to ICMA, \$200 printing, and \$15,000 conference/training/meetings.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** City Manager

**ACTIVITY:** City Manager

**ACTIVITY NO.:** 1201

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$254,169	\$413,376	\$413,376	\$427,157	\$0
11400 Overtime Salaries	0	460	460	460	0
11500 Separation Benefits	7,696	8,400	8,400	9,200	0
<b>TOTAL</b>	<b>\$261,865</b>	<b>\$422,236</b>	<b>\$422,236</b>	<b>\$436,817</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$686	\$617	\$617	\$1,103	\$0
12300 Medical Insurance	15,712	12,182	12,182	27,345	0
12350 Medicare Insurance	3,882	3,260	3,260	6,252	0
12400 Dental Insurance	1,258	1,063	1,063	2,735	0
12500 Workers Compensation	2,271	4,259	4,259	3,500	0
12600 Retirement	86,141	77,236	77,236	157,070	0
12750 City 401 Plan	1,316	845	845	2,841	0
12900 Long Term Disability	1,732	1,483	1,483	1,938	0
12950 Vision Plan	600	585	585	965	0
<b>TOTAL</b>	<b>\$113,598</b>	<b>\$101,530</b>	<b>\$101,530</b>	<b>\$203,749</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$2,500	\$2,500	\$2,500	\$0
31000 Contracted Services	0	25,000	25,000	25,000	0
32000 Communications	13,073	3,460	3,460	1,818	0
37000 Leases & Rentals	1,642	3,500	3,500	3,500	0
38000 R/M Contractual	491	2,500	2,500	2,500	0
39000 Miscellaneous	11,364	17,000	17,000	17,000	0
<b>TOTAL</b>	<b>\$26,570</b>	<b>\$53,960</b>	<b>\$53,960</b>	<b>\$52,318</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$402,033</b>	<b>\$577,726</b>	<b>\$577,726</b>	<b>\$692,884</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** City Manager

**ACTIVITY:** City Manager

**ACTIVITY NO.:** 1201

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
City Manager	0.80	0.69	0.00	\$141,703	\$152,333	\$0
Assistant City Manager	1.00	1.00	0.00	190,000	190,000	0
Secretary to the City Manager	1.00	1.00	0.00	67,499	70,577	0
Auto Allowance	0.00	0.00	0.00	8,450	9,685	0
Bilingual Pay	0.00	0.00	0.00	600	600	0
CMO Assignment Pay	0.00	0.00	0.00	1,200	1,200	0
Education Incentives	0.00	0.00	0.00	3,924	0	0
Overtime	0.00	0.00	0.00	460	460	0
Separation Benefits	0.00	0.00	0.00	8,400	9,200	0
DHS Certification Pay	0.00	0.00	0.00	0	1,562	0
Longevity Pay	0.00	0.00	0.00	0	1,200	0
<b>Total</b>	<b>2.80</b>	<b>2.69</b>	<b>0.00</b>	<b>\$422,236</b>	<b>\$436,817</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** City Manager  
**ACTIVITY:** SA For The Former RDA  
**ACTIVITY NO.:** 1203

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$142,644	\$133,947	\$133,947	\$131,332	\$0
SERVICES & SUPPLIES	4,970,194	2,134,366	2,134,366	2,134,136	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$5,112,838</b>	<b>\$2,268,313</b>	<b>\$2,268,313</b>	<b>\$2,265,468</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>.50</b>	<b>.50</b>	<b>.50</b>	<b>.50</b>	<b>0</b>
<hr/> <b>Program Description</b> <hr/>					

Under AB1X 26 redevelopment agencies were dissolved and replaced with Successor Agencies responsible for winding down the affairs of the redevelopment agencies including disposing of their assets. Under Resolution No. 11455 City of Monterey Park became the Successor Agency for its former redevelopment agency as well as retained housing assets and functions. The Successor Agency became operative on February 1, 2012. The Successor Agency continues preparing the Recognized Obligation Payment Schedule (ROPS) to the Department of Finance (DOF).

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Salaries and Benefits category (#11... & #12...) SA Administrative Cost is at \$131,332 for ROPS 21-22.
2. Contracted Services category (#31000) includes legal services \$19,016, and consulting & annual audits services \$31,848.
3. Debt Service category (#42000) consists of payments for TI Bonds, \$2,070,712.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** City Manager

**ACTIVITY:** SA For The Former RDA

**ACTIVITY NO.:** 1203

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$96,668	\$91,019	\$91,019	\$87,678	\$0
11400 Overtime Salaries	284	540	540	540	0
11500 Separation Benefits	7,000	1,200	1,200	1,400	0
<b>TOTAL</b>	<b>\$103,952</b>	<b>\$92,759</b>	<b>\$92,759</b>	<b>\$89,618</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$184	\$186	\$186	\$220	\$0
12300 Medical Insurance	6,269	5,408	5,408	6,414	0
12350 Medicare Insurance	1,390	1,322	1,322	1,274	0
12400 Dental Insurance	590	612	612	498	0
12600 Retirement	28,921	32,128	32,128	32,018	0
12750 City 401 Plan	584	586	586	638	0
12900 Long Term Disability	571	748	748	454	0
12950 Vision Plan	183	198	198	198	0
<b>TOTAL</b>	<b>\$38,692</b>	<b>\$41,188</b>	<b>\$41,188</b>	<b>\$41,714</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$4,000	\$4,000	\$4,000	\$4,000	\$0
31000 Contracted Services	29,027	50,864	50,864	50,864	0
32000 Communications	787	790	790	560	0
37000 Leases & Rentals	8,000	8,000	8,000	8,000	0
42000 Debt Service	4,928,380	2,070,712	2,070,712	2,070,712	0
<b>TOTAL</b>	<b>\$4,970,194</b>	<b>\$2,134,366</b>	<b>\$2,134,366</b>	<b>\$2,134,136</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$5,112,838</b>	<b>\$2,268,313</b>	<b>\$2,268,313</b>	<b>\$2,265,468</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** City Manager

**ACTIVITY:** SA For The Former RDA

**ACTIVITY NO.:** 1203

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
City Manager	0.20	0.20	0.00	\$43,601	\$44,477	\$0
Director of Mgmt Services	0.20	0.20	0.00	34,126	33,209	0
Economic Development Specialist	0.10	0.10	0.00	8,556	6,936	0
Auto Allowance	0.00	0.00	0.00	2,600	2,600	0
Eduction Incentives	0.00	0.00	0.00	420	0	0
DHS Certification Pay	0.00	0.00	0.00	456	456	0
Longevity Pay	0.00	0.00	0.00	1,260	0	0
Overtime	0.00	0.00	0.00	540	540	0
Separation Benefits	0.00	0.00	0.00	1,200	1,400	0
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>\$92,759</b>	<b>\$89,618</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** City Manager

**ACTIVITY:** Economic Development

**ACTIVITY NO.:** 1205

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$403,321	\$403,321	\$388,921	\$0
SERVICES & SUPPLIES	0	101,888	101,888	101,804	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$0</b>	<b>\$505,209</b>	<b>\$505,209</b>	<b>\$490,725</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>0</b>	<b>3.05</b>	<b>3.05</b>	<b>3.01</b>	<b>0</b>

### Program Description

The Economic Development Division is charged with marketing and building the local economy. Staff provides assistance and support to local businesses and property owners. The Division also provides staff support to the Economic Development Advisory Commission and the Business Improvement District Advisory Committee, both of which have a common goal of building a solid economic foundation for the community.

The Division's specific service objectives include:

- Provide a City-to-Business network that will continue to improve communication between the two entities improving business retention.
- Attract a variety of needed services, commercial/retail, and restaurant uses minimizing sales tax and revenue leakage to the surrounding communities enabling the city to provide the essential services to the community.
- Develop and maintain a marketing program promoting the City through various media.

- Work with the Economic Development Advisory Commission and the Business Improvement Advisory Committee to improve the City's image and sales tax base.

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Create a new economic development strategy that is focused on attraction of small to medium size businesses that meet our available vacancies.
2. *Improve communitywide beautification:* Work with business owners to educate them on the importance of keeping shops and shopping centers clean & painted.
3. *Improve communitywide beautification:* Identify projects and programs designed to enhance Monterey Park, by improving the financial base and aesthetics of our three main business corridors on Atlantic Boulevard, Garfield Avenue and Garvey Avenue.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Continued working with ECON Solutions HdL to provide staff local and regional statistics and targeted business economic projections, to better assist the City in marketing the City to retailers and developers.
2. Focused on the attraction of quality and successful businesses, retention of the existing businesses and prevention of sales tax leakage to neighboring cities.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$60,000 reflects contract services for marketing programs and business retention.
2. Advertising category (#34000) \$20,000 reflects advertising costs to promote City businesses.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** City Manager

**ACTIVITY:** Economic Development

**ACTIVITY NO.:** 1205

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$0	\$263,011	\$263,011	\$241,267	\$0
11400 Overtime Salaries	0	6,000	6,000	6,000	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$269,011</b>	<b>\$269,011</b>	<b>\$247,267</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$0	\$975	\$975	\$959	\$0
12300 Medical Insurance	0	27,339	27,339	38,165	0
12350 Medicare Insurance	0	3,872	3,872	3,499	0
12400 Dental Insurance	0	2,609	2,609	3,402	0
12600 Retirement	0	95,080	95,080	90,328	0
12750 City 401 Plan	0	2,080	2,080	3,023	0
12900 Long Term Disability	0	1,399	1,399	1,341	0
12950 Vision Plan	0	956	956	937	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$134,310</b>	<b>\$134,310</b>	<b>\$141,654</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
24000 Small Tools	0	1,500	1,500	1,500	0
31000 Contracted Services	0	60,000	60,000	60,000	0
32000 Communications	0	1,188	1,188	1,104	0
33000 Motor Pool Charges	0	10,500	10,500	10,500	0
34000 Advertising	0	20,000	20,000	20,000	0
39000 Miscellaneous	0	7,700	7,700	7,700	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$101,888</b>	<b>\$101,888</b>	<b>\$101,804</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$505,209</b>	<b>\$505,209</b>	<b>\$490,725</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** City Manager  
**ACTIVITY:** Economic Development  
**ACTIVITY NO.:** 1205

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
City Manager	0.15	0.11	0.00	\$32,701	\$25,574	\$0
Economic Development Project Manager	1.00	1.00	0.00	104,796	106,695	0
Economic Development Specialist	0.90	0.90	0.00	77,004	62,421	0
Senior Clerk Typist	1.00	1.00	0.00	41,460	42,300	0
Auto Allowance	0.00	0.00	0.00	1,950	1,495	0
DHS Certification Pay	0.00	0.00	0.00	0	262	0
Education Incentive	0.00	0.00	0.00	1,320	2,520	0
Overtime	0.00	0.00	0.00	6,000	6,000	0
Longevity Pay	0.00	0.00	0.00	3,780	0	0
<b>Total</b>	<b>3.05</b>	<b>3.01</b>	<b>0.00</b>	<b>\$269,011</b>	<b>\$247,267</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Community and Economic Development

**ACTIVITY:** Business Improvement Area No.1

**ACTIVITY NO.:** 1111

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	85,516	89,539	89,539	89,539	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$85,516</b>	<b>\$89,539</b>	<b>\$89,539</b>	<b>\$89,539</b>	<b>\$0</b>
<b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Description

Pursuant to California Streets and Highway Code Section 36500 et seq, the Business Improvement District (BID) is allowed to impose an assessment on businesses within self-designated downtown areas, beyond the general business license tax. The revenue can be used for the following purposes:

- Public amenities such as benches, trash receptacles, fountains, kiosks and street lighting;
- Landscaping;
- Promotion of public events to promote businesses within the business district including decorations and music; and
- Creation of activities to promote businesses within the area.

Monterey Park established a business improvement district in 1983. The District encompasses the commercial area on Garvey Avenue, from Ramona to Nicholson, and Garfield Avenue from Emerson to south of Newmark Avenue.

## **2020-21 GOALS AND OBJECTIVES**

The goals for 2020-21 reflect the City Council's approval of the BID's Annual Report and programs and goals set forth in that document.

1. *Improve communitywide beautification:* Increase the assessment fees to cover the annual program cost for 2021.
2. *Improve communitywide beautification:* Continue providing janitorial services.
3. *Improve communitywide beautification:* Purchase new holiday decorations for the Business Improvement District area.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Continued Christmas decorations on Garvey Ave within the Monterey Park downtown area.
2. Continued janitorial services for the Business Improvement District area.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**      **Community and Economic Development**

**ACTIVITY:**            **Business Improvement Area No.1**

**ACTIVITY NO.:**      **1111**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
SERVICES & SUPPLIES					
31000 Contracted Services	\$85,516	\$89,539	\$89,539	\$89,539	\$0
<b>TOTAL</b>	<b>\$85,516</b>	<b>\$89,539</b>	<b>\$89,539</b>	<b>\$89,539</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$85,516</b>	<b>\$89,539</b>	<b>\$89,539</b>	<b>\$89,539</b>	<b>\$0</b>



## CITY CLERK

E. CITY CLERK

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**SOURCE OF FUNDS:**

General \$262,028  
 Retirement \$50,470  
 Gas Tax \$20,708  
 Sewer \$20,708  
 Refuse \$24,708  
 Water \$28,708  
 Passport Trust \$27,855

**DEPARTMENT:** City Clerk

**ACTIVITY:** City Clerk

**ACTIVITY NO.:** 1301

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$335,614	\$347,841	\$347,841	\$345,255	\$0
SERVICES & SUPPLIES	109,395	201,200	201,200	89,930	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$445,009</b>	<b>\$549,041</b>	<b>\$549,041</b>	<b>\$435,185</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>0</b>

### Program Description

The City Clerk is an elected position whose office is responsible to the electorate for keeping a complete and accurate record of City Council proceedings, maintaining official city records, supplying public information and conducting municipal elections according to the stipulations of State and Federal laws. Specific service objectives are:

- Ensure that legal requirements regarding public meetings, hearings, attestations and petitions are handled properly and according to applicable rules and laws.
- Accurately record the proceedings and actions of the City Council for legal references, historic information and continuity of government.
- Understand and administer the provisions of the Political Reform Act.
- Provide accurate technical and procedural support to the City Council.
- Maintain safe, efficient storage and use of official city documents and records.

- Ensure that municipal elections are conducted in an economical and error-free manner with maximum convenience to the voter, while complying with the Federal Voting Rights Act.
- Understand and administer the provisions of the Political Reform Act so that all related reports are filed in a timely manner according to law.
- Provide convenient voter registration services to citizens.
- Serve as a source of public information and referral.
- Maintain accurate records of all City Commissioner terms of office and posting of vacancies in accordance with state regulations; accept applications for commissions and arrangements for City Council interviews.

**PROGRAM MEASUREMENTS**

	<u>Actual 2018-2019</u>	<u>Estimated 2019-2020</u>	<u>Projected 2020-2021</u>
General Municipal Election Voter Turnout	Not an Election Year	March, 2020 36%	Not an Election Year
Passports	477	198	300
Public Records Act Requests	215	392	450
Certificate Requests	1026	796	1,000

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency:* Research for implementation of a citywide enterprise content management (ECM) solution and a records management policy.
2. *Improve Organizational Effectiveness and Efficiency:* Review an inventory of old files and prepare for preservation in a digital format.
3. *Improve Organizational Effectiveness and Efficiency:* Conduct educational outreach regarding changes in the electoral voting process and promote voter registration.

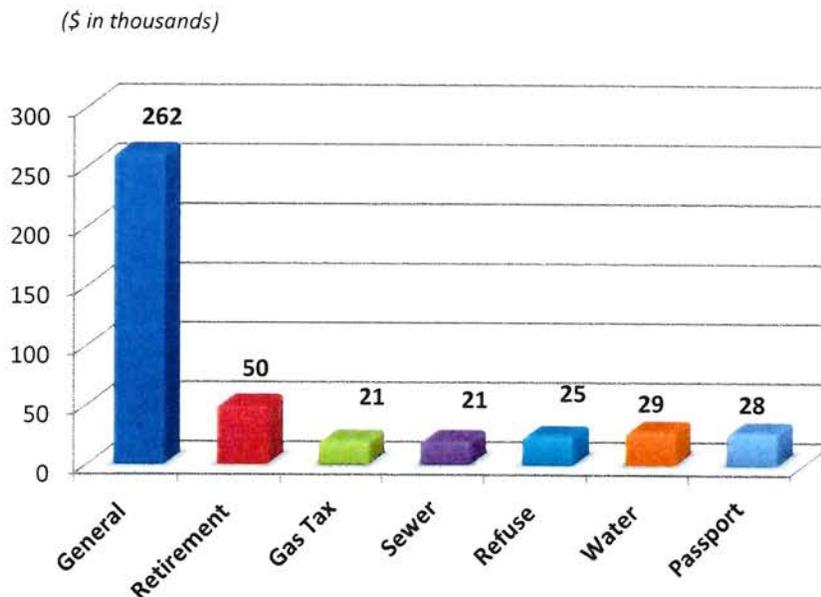
## 2019-2020 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency*: Successfully conducted the first district-based General Municipal Election in March 2020 to fill three council seats. The election was consolidated with the Los Angeles County election.
2. *Improve Organizational Effectiveness and Efficiency*: Conducted several outreach efforts regarding changes in the electoral voting process.

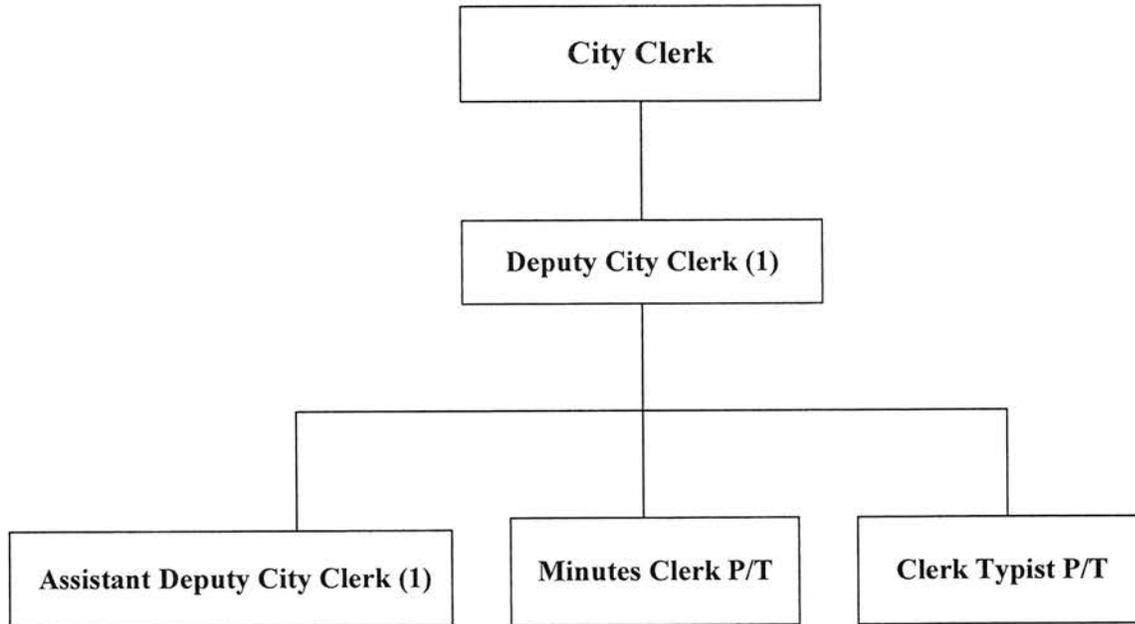
## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Part Time Salaries category (#11300) reflects a reduction of \$13,725 due to freezing the recruitment of a part time Clerk Typist position.
2. Contracted Services category (#31000) decreases by \$110,000, as there is no planned city election in the coming fiscal year.

### City Clerk Source of Funds



## City Clerk's Office



# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** City Clerk

**ACTIVITY:** City Clerk

**ACTIVITY NO.:** 1301

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11100 Elective Salaries	\$6,000	\$6,000	\$6,000	\$6,000	\$0
11200 Permanent Salaries	171,312	172,044	172,044	175,848	0
11300 Part Time Salaries	30,015	41,580	41,580	27,855	0
11400 Overtime Salaries	3,537	2,000	2,000	2,000	0
11500 Separation Benefits	16,354	16,900	16,900	17,500	0
<b>TOTAL</b>	<b>\$227,218</b>	<b>\$238,524</b>	<b>\$238,524</b>	<b>\$229,203</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$936	\$936	\$936	\$938	\$0
12300 Medical Insurance	32,789	32,636	32,636	34,236	0
12350 Medicare Insurance	2,945	2,586	2,586	2,642	0
12370 Part Time Retirement	1,094	1,573	1,573	1,115	0
12400 Dental Insurance	2,348	2,350	2,350	3,156	0
12500 Workers Compensation	1,224	1,530	1,530	1,900	0
12600 Retirement	64,172	64,818	64,818	68,551	0
12750 City 401 Plan	1,300	1,300	1,300	1,823	0
12900 Long Term Disability	792	792	792	795	0
12950 Vision Plan	796	796	796	896	0
<b>TOTAL</b>	<b>\$108,396</b>	<b>\$109,317</b>	<b>\$109,317</b>	<b>\$116,052</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$3,286	\$3,700	\$3,700	\$3,000	\$0
22000 Operating Supplies	5,380	6,000	6,000	5,500	0
31000 Contracted Services	58,195	131,000	131,000	21,000	0
32000 Communications	13,493	15,700	15,700	17,900	0
33000 Motor Pool Charges	36	300	300	300	0
34000 Advertising	6,548	15,000	15,000	13,430	0
37000 Leases & Rentals	7,650	10,000	10,000	10,000	0
38000 R/M Contractual	6,703	7,500	7,500	7,500	0
39000 Miscellaneous	8,104	12,000	12,000	11,300	0
<b>TOTAL</b>	<b>\$109,395</b>	<b>\$201,200</b>	<b>\$201,200</b>	<b>\$89,930</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$445,009</b>	<b>\$549,041</b>	<b>\$549,041</b>	<b>\$435,185</b>	<b>\$0</b>

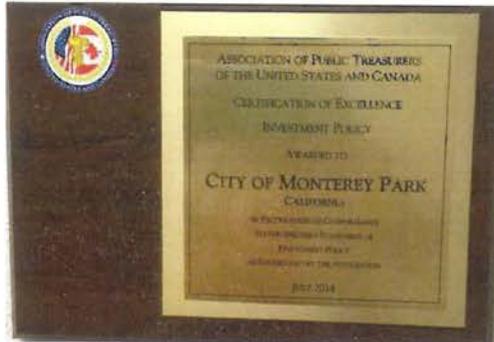
**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** City Clerk

**ACTIVITY:** City Clerk

**ACTIVITY NO.:** 1301

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
City Clerk	1.00	1.00	0.00	\$6,000	\$6,000	\$0
Deputy City Clerk	1.00	1.00	0.00	100,668	102,708	0
Assistant Deputy City Clerk	1.00	1.00	0.00	69,816	71,220	0
Education Incentive	0.00	0.00	0.00	1,560	1,920	0
Overtime	0.00	0.00	0.00	2,000	2,000	0
Separation Benefits	0.00	0.00	0.00	16,900	17,500	0
<u>Part-Time</u>						
Minutes Clerk	0.75	0.75	0.00	25,930	27,855	0
Clerk Typist	0.50	0.50	0.00	15,650	0	0
<b>Total</b>	<b>4.25</b>	<b>4.25</b>	<b>0.00</b>	<b>\$238,524</b>	<b>\$229,203</b>	<b>\$0</b>



## CITY TREASURER

# CITY OF MONTEREY PARK

**SOURCE OF FUNDS:**

## PROGRAM SUMMARY

General \$13,732  
 Retirement \$1,389  
 Gas Tax \$2,087  
 Sewer \$2,087  
 Refuse \$2,087  
 Water \$2,087

**DEPARTMENT:** City Treasurer

**ACTIVITY:** City Treasurer

**ACTIVITY NO.:** 1501

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$19,006	\$19,613	\$19,613	\$20,854	\$0
SERVICES & SUPPLIES	815	2,615	2,615	2,615	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$19,821</b>	<b>\$22,228</b>	<b>\$22,228</b>	<b>\$23,469</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.00</b>	 <b>1.00</b>	 <b>1.00</b>	 <b>1.00</b>	 <b>0</b>

### Program Description

The City Treasurer is an elected position and is responsible for overseeing the custody and investment of the City monies. Specific service objectives include:

- Receive and safely keep the City Funds and schedule their availability to meet cash disbursement requirements.
- Provide overall investment management and strategy in the order of safety, liquidity, and yield in order to safeguard public funds in accordance with the City's investment policy and State laws.
- Provide monthly and annual investment reporting to the City Council.
- Update and submit the City's investment policy reflecting current law changes to the City Council on an annual basis.

## **PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Average Investment Balance	\$83 million	\$90 million	\$92 million
Investment Earnings (General Fund)	\$1,906,182	1,900,000	1,900,000

## **2020-2021 GOALS AND OBJECTIVES**

1. *Achieve Financial Stability*: Continue evaluating investment options and investing City funds using the criteria of safety, liquidity, and yields
2. *Achieve Financial Stability*: Continue reviewing City's investment policy and internal controls over investment and treasury functions to ensure the proper segregation of duties and asset safeguarding.
3. *Improve Effectiveness and Efficiency*: Submit monthly and annual investment reports.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

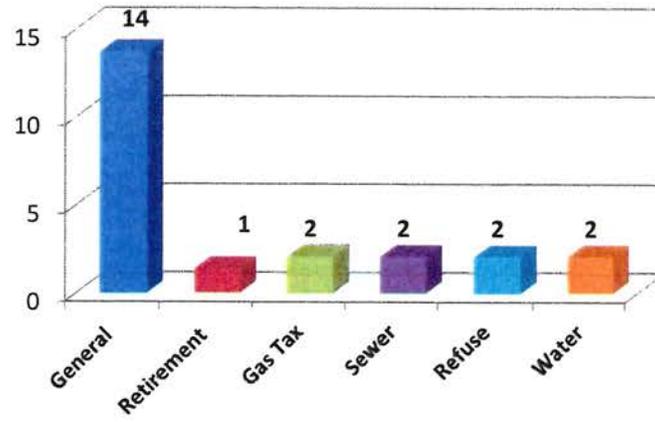
1. *Achieve Financial Stability*: Presented Annual City Investment Policy to the City Council on August 21, 2019.
2. *Achieve Financial Stability*: Managed the City's investment portfolio prudently and conservatively in maximizing interest earnings during the 2019-2020 fiscal year
3. *Improve Effectiveness and Efficiency*: Continued receiving the Investment Policy Certificate of Excellence Award from the Association of Public Treasurers of the United States and Canada.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Training & Conference category (#39000) \$1,955 is for attending conferences and meetings to understand revenue and investment environments.

## City Treasurer Source of Funds

*(\$ in thousands)*



# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** City Treasurer

**ACTIVITY:** City Treasurer

**ACTIVITY NO.:** 1501

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11100 Elective Salaries	\$6,000	\$6,000	\$6,000	\$5,400	\$0
11200 Permanent Salaries	0	0	0	600	0
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$312	\$312	\$312	\$316	\$0
12300 Medical Insurance	9,536	10,155	10,155	11,206	0
12350 Medicare Insurance	87	87	87	89	0
12400 Dental Insurance	623	600	600	707	0
12600 Retirement	2,230	2,241	2,241	2,317	0
12950 Vision Plan	218	218	218	219	0
<b>TOTAL</b>	<b>\$13,006</b>	<b>\$13,613</b>	<b>\$13,613</b>	<b>\$14,854</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$360	\$360	\$360	\$360	\$0
33000 Motor Pool Charges	0	0	0	0	0
35000 Insurance	300	300	300	300	0
39000 Miscellaneous	155	1,955	1,955	1,955	0
<b>TOTAL</b>	<b>\$815</b>	<b>\$2,615</b>	<b>\$2,615</b>	<b>\$2,615</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$19,821</b>	<b>\$22,228</b>	<b>\$22,228</b>	<b>\$23,469</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** City Treasurer

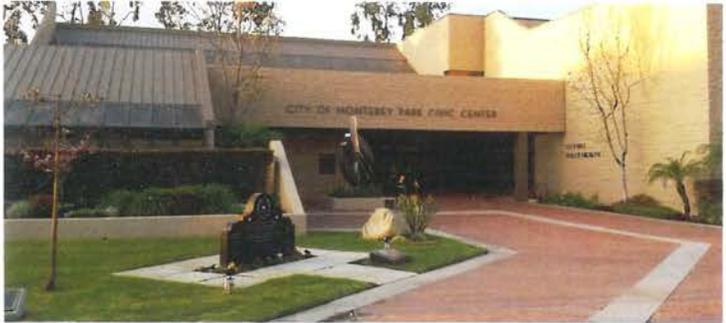
**ACTIVITY:** City Treasurer

**ACTIVITY NO.:** 1501

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
City Treasurer	1.00	1.00	0.00	\$6,000	\$6,000	\$0
<b>Total</b>	1.00	1.00	0.00	\$6,000	\$6,000	\$0

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**CITY ATTORNEY**

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**SOURCE OF FUNDS:**

**DEPARTMENT:** City Attorney

General \$393,000  
 Sewer \$56,600  
 Refuse \$56,600  
 Water \$124,000

**ACTIVITY:** City Attorney

**ACTIVITY NO.:** 1601

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	558,990	630,200	630,200	630,200	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$558,990</b>	<b>\$630,200</b>	<b>\$630,200</b>	<b>\$630,200</b>	<b>\$0</b>
<b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Description

The City Attorney acts as the City's legal counsel. In this capacity, the City Attorney advises the City Council and Staff on legal matters relating to the operation of the municipal government and is responsible for the review and preparation of resolutions, ordinances, and agreements. The services of the City Attorney are provided via contractual services with a private legal firm.

In addition, special legal services for personnel matters, labor relations, and municipal code prosecutions that are provided by other private legal firms are also included in this Activity. Specific service objectives are:

- Provide expert legal advice to the City Council and its committees and commissions, as well as the City Manager, the Library Board of Trustees and all City departments so that policies are established and programs administered according to the legal guidelines established by City, State and Federal laws.

- Ensure the City and its officers are properly represented in all actions arising from performance of City business.
- Ensure that all City ordinances, resolutions, agreements and contracts are correct as to form.

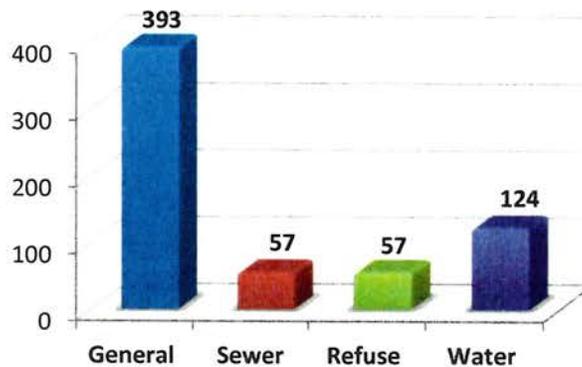
**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) reflects costs for general legal services, labor/personnel legal matters, and municipal code prosecution, \$630,200.

	<u>Adopted</u> <u>2019-2020</u>	<u>Year-end</u> <u>Estimated</u> <u>2019-2020</u>	<u>Proposed</u> <u>2020-2021</u>
General Services – Hensley Law Group	\$ 295,000	\$ 295,000	\$ 295,000
Labor Relations/Personnel: Liebert, Cassidy Whitmore	74,200	74,200	74,200
Special Services/General Litigation/Personnel Matters/Municipal Code Prosecutions – Hensley Law Group and Dapeer, Rosenbilt, Litvak	<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
<b>Total</b>	<b><u>\$ 630,200</u></b>	<b><u>\$630,200</u></b>	<b><u>\$630,200</u></b>

**City Attorney  
Source of Funds**

(\$ in thousands)



**CITY OF MONTEREY PARK**  
**PROGRAM DETAIL**

**DEPARTMENT:** City Attorney

**ACTIVITY:** City Attorney

**ACTIVITY NO.:** 1601

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
SERVICES & SUPPLIES					
31000 Contracted Services	\$558,990	\$630,200	\$630,200	\$630,200	\$0
<b>TOTAL</b>	<b>\$558,990</b>	<b>\$630,200</b>	<b>\$630,200</b>	<b>\$630,200</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$558,990</b>	<b>\$630,200</b>	<b>\$630,200</b>	<b>\$630,200</b>	<b>\$0</b>

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## MANAGEMENT SERVICES

# CITY OF MONTEREY PARK

**SOURCE OF FUNDS:**

## PROGRAM SUMMARY

**DEPARTMENT:** Management Services

**ACTIVITY:** Management Services

**ACTIVITY NO.:** 1400

General \$745,843  
 Retirement \$98,976  
 Gas Tax \$84,809  
 Sewer \$234,327  
 Refuse \$506,762  
 City Shop Fund \$24,171  
 Technology Internal Service \$403,104  
 Water \$971,496  
 Water Treatment \$104,467  
 HUD Home \$297,822  
 CDBG \$649,425  
 City/Housing \$60,000

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$1,851,601	\$2,061,075	\$2,061,075	\$2,136,623	\$0
SERVICES & SUPPLIES	756,506	1,984,233	1,984,251	2,044,579	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$2,608,107</b>	<b>\$4,045,308</b>	<b>\$4,045,326</b>	<b>\$4,181,202</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>15.08</b>	<b>16.22</b>	<b>16.22</b>	<b>16.12</b>	<b>0</b>

### Program Description

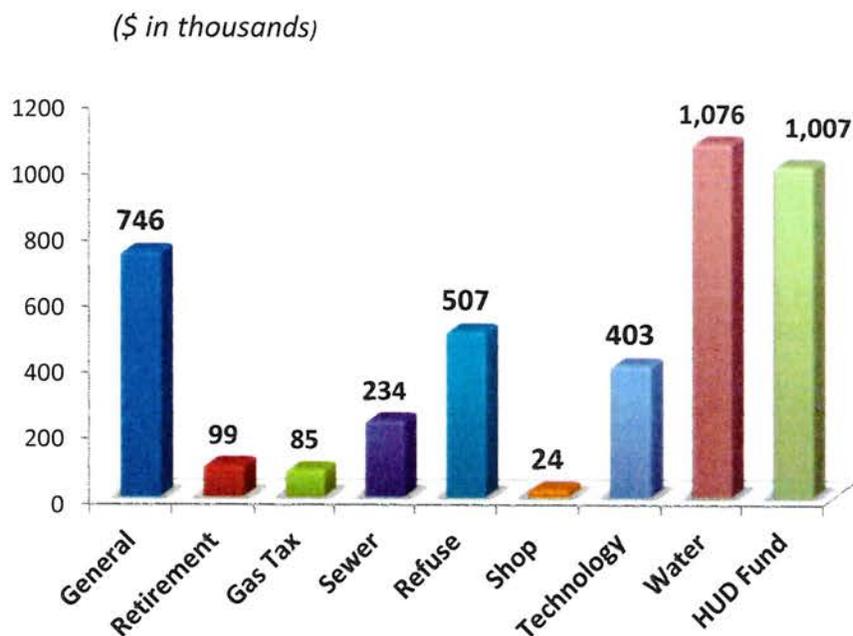
The goals of Management Services Department are: to employ best practices and be transparent in financial management, to strengthen and make judicious use of financial resources to achieve and build City financial resilience, and to focus on internal and external customer services in various support services. The Department works to preserve a strong financial condition by creating responsible financial strategies, effectively managing the City's resources, and providing analysis and recommendations that ensure optimal economic outcomes.

The Management Services Department provides centralized revenue collection, financial planning, budgeting, reporting and analysis, treasury and investment, debt management, grant accounting, purchasing, accounts payable, payroll, and audits. In addition, the Department establishes and maintains the City's administrative policies and procedures for internal controls. The Department follows Federal and State laws, rules, and regulations to prepare many mandated reports.

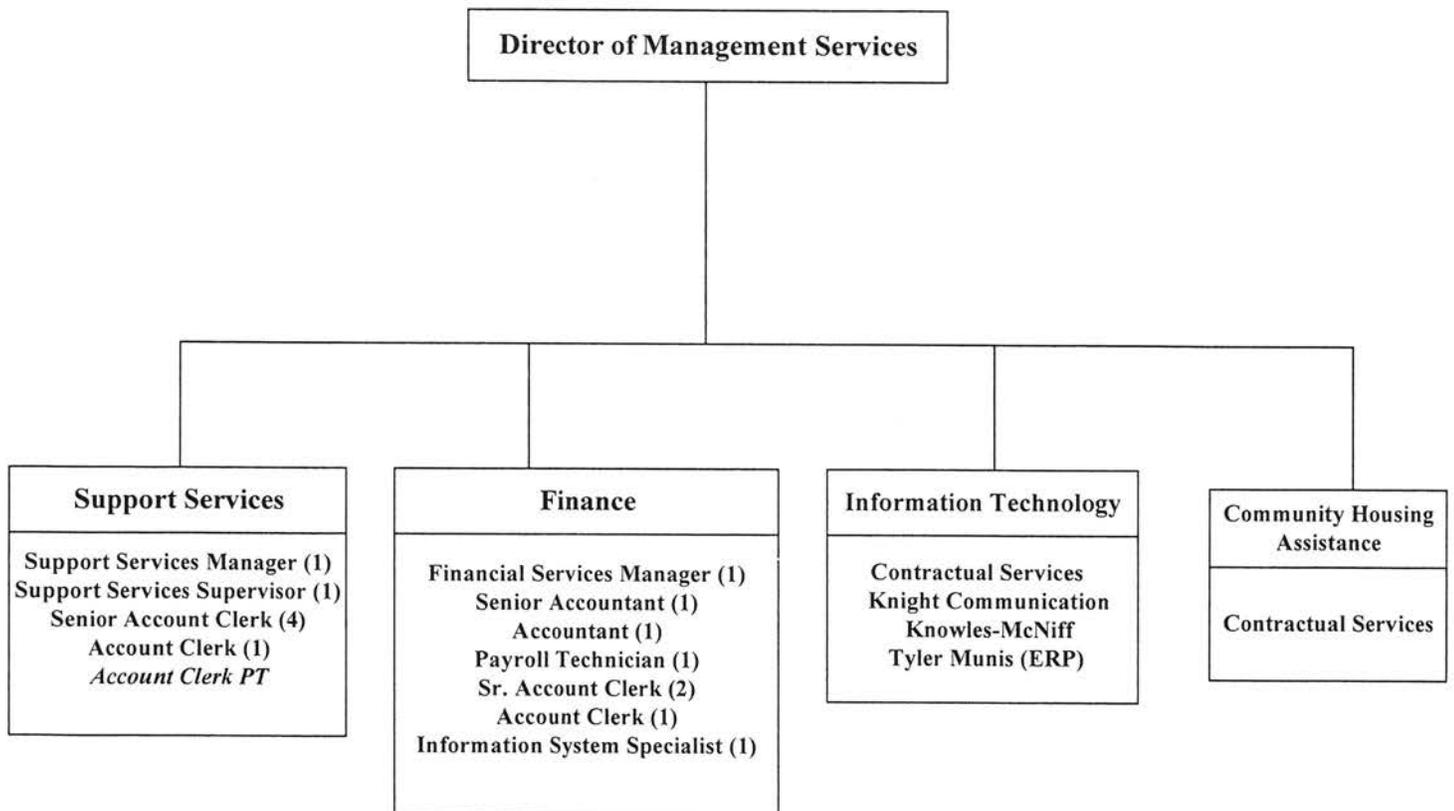
The Management Services Department oversees and maintains the City's information systems and communication systems. The Department maintains a customer service counter and serves as the central cashiering point for the City. It prepares utility billing and administers laws related to business license, utility tax, transient occupancy tax, admissions tax, and franchise tax.

In addition, the City's HUD CDBG, Home, and Housing programs are also managed by the Management Services Department, under Activity 1405, Community Assistance Housing.

### Management Services Source of Funds



## Management Services Department



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Management Services

**ACTIVITY:** Finance

**ACTIVITY NO.:** 1403

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$870,555	\$910,960	\$910,960	\$939,491	\$0
SERVICES & SUPPLIES	55,007	246,727	246,727	243,867	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$925,562</b>	<b>\$1,157,687</b>	<b>\$1,157,687</b>	<b>\$1,183,358</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>6.13</b>	<b>7.23</b>	<b>7.23</b>	<b>7.13</b>	<b>0</b>

### Program Description

The Finance Division is responsible for the financial operations of the City, which includes budgeting, financial planning, cash management, debt administration, accounts payable, accounts receivable, payroll, grant accounting, auditing, and financial reporting.

Finance prepares various financial reports to City Council, City management and departments for fiscal monitoring. Each year Finance prepares a Midyear Budget Review report, which includes a five-year financial projection for all funds and a five-year capital improvement program. The Midyear Review Report serves as a base for the City's budget and future financial planning, which the report is formally presented to City Council each year at the first meeting in February. Finance also publishes the City's Comprehensive Annual Financial Report, Single Audit Report, Master Schedule of Fees and Charges, Cost Allocation Plan, Investment Report, and Budget Manual, and prepares the citywide lighting and landscaping assessment district and library tax submittals.

Finance maintains the City's financial records and prepares financial reports to various State and Federal agencies. Finance works with City Treasurer in monitoring the City's cash flow and investing idle funds in accordance with the City's investment policy.

## PROGRAM MEASUREMENTS

The City's Annual Budget and the Comprehensive Annual Financial Report, prepared by the Finance Division, have received numerous awards for excellence from various professional organizations at both the state and national levels.

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Number of years received awards from Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers Association (CSMFO) for excellence in budgeting.	28	29	30
Number of years received awards from GFOA for excellence in financing reporting.	30	31	32
Number of audits performed.	12	13	13

## 2020-2021 GOALS AND OBJECTIVES

1. Improve Effectiveness and Efficiency: Continue the task of implementing the new Enterprise Resource Planning (ERP) System and the migration of the database.
2. Achieve Financial Stability: Continue to analyze and monitor sales tax and property tax revenues generated from the Monterey Park Market Place projects.
3. Achieve Financial Stability: Implement new utility rates to improve and enhance City Water and Sewer infrastructure.

## 2019-2020 MAJOR ACCOMPLISHMENTS

1. Improve Effectiveness and Efficiency: Started implementing Phase I of the new Enterprise Resource Planning (ERP) system.
2. Achieve Financial Stability: Implemented firefighter and police mid-management MOUs and SEIU MOU.
3. Achieve Financial Stability: Received awards for excellence from (GFOA) and (CSMFO) for the City's 2019-20 Annual Budget and from (GFOA) for the 2018-19 Comprehensive Annual Financial Report.

## PRIMARY PROGRAM EXPENDITURES EXPLANATIONS

1. Contracted Services category (#31000) \$197,650 consists of City Annual and Single audits, Data Processing and other accounting professional services.
2. Miscellaneous category (#39000) \$25,000 consists of printing and duplicating, membership, subscriptions and training.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Management Services

**ACTIVITY:** Finance

**ACTIVITY NO.:** 1403

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$541,301	\$555,804	\$555,804	\$560,355	\$0
11400 Overtime Salaries	0	15,200	15,200	15,200	0
11500 Separation Benefits	25,091	29,200	29,200	30,300	0
<b>TOTAL</b>	<b>\$566,392</b>	<b>\$600,204</b>	<b>\$600,204</b>	<b>\$605,855</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$2,213	\$2,227	\$2,227	\$2,249	\$0
12300 Medical Insurance	79,406	74,376	74,376	84,021	0
12350 Medicare Insurance	8,092	8,116	8,116	8,130	0
12400 Dental Insurance	8,225	8,587	8,587	9,417	0
12500 Workers Compensation	3,969	4,961	4,961	6,200	0
12600 Retirement	191,972	202,203	202,203	211,107	0
12750 City 401 Plan	4,722	4,721	4,721	6,804	0
12900 Long Term Disability	2,909	2,890	2,890	2,828	0
12950 Vision Plan	2,655	2,675	2,675	2,880	0
<b>TOTAL</b>	<b>\$304,163</b>	<b>\$310,756</b>	<b>\$310,756</b>	<b>\$333,636</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$261	\$0	\$0	\$0	\$0
22000 Operating Supplies	11,255	12,500	12,500	10,000	0
31000 Contracted Services	24,664	197,650	197,650	197,650	0
32000 Communications	3,362	3,677	3,677	3,317	0
37000 Leases & Rentals	1,009	4,200	4,200	4,200	0
38000 R/M Contractual	2,376	3,700	3,700	3,700	0
39000 Miscellaneous	12,080	25,000	25,000	25,000	0
<b>TOTAL</b>	<b>\$55,007</b>	<b>\$246,727</b>	<b>\$246,727</b>	<b>\$243,867</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$925,562</b>	<b>\$1,157,687</b>	<b>\$1,157,687</b>	<b>\$1,183,358</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Management Services

**ACTIVITY:** Finance

**ACTIVITY NO.:** 1403

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Mgmt Services	0.23	0.13	0.00	\$22,183	\$21,586	\$0
Financial Services Manager	1.00	1.00	0.00	128,752	134,340	0
Senior Accountant	1.00	1.00	0.00	89,784	87,546	0
Accountant	1.00	1.00	0.00	68,949	71,800	0
Payroll Technician	1.00	1.00	0.00	62,836	65,700	0
Senior Account Clerk	2.00	2.00	0.00	117,669	112,313	0
Account Clerk	1.00	1.00	0.00	53,052	54,110	0
Bilingual	0.00	0.00	0.00	4,200	4,200	0
Education Incentive	0.00	0.00	0.00	6,633	7,560	0
Longevity Pay	0.00	0.00	0.00	1,746	1,200	0
Overtime	0.00	0.00	0.00	15,200	15,200	0
Separation Benefits	0.00	0.00	0.00	29,200	30,300	0
<b>Total</b>	<b>7.23</b>	<b>7.13</b>	<b>0.00</b>	<b>\$600,204</b>	<b>\$605,855</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Management Services

**ACTIVITY:** Data Processing

**ACTIVITY NO.:** 1404

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$2,460	\$140,011	\$140,011	\$146,698	\$0
SERVICES & SUPPLIES	315,433	255,750	255,750	256,406	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$317,893</b>	<b>\$395,761</b>	<b>\$395,761</b>	<b>\$403,104</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.00</b>	 <b>1.00</b>	 <b>1.00</b>	 <b>1.00</b>	 <b>0</b>

### Program Description

The Data Processing Division is responsible for maintaining the City's computer equipment, Citywide Network/Email/Internet/Intranet system, and operating program software through contracted services. The Division is under the supervision of Management Services Director for City's Financial and Payroll system supported by Information Systems Specialist. The Information System Specialist also assists in the Enterprise Resource Planning (ERP) system implementation. In addition, the City's other IT services are provided by contractual arrangements. This Division is also responsible for evaluating new computer equipment, software, and technologies to enhance the City's data processing automation. The Division adopts a consolidated approach to set and enforce technological consistency and interdepartmental cooperation.

### **PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Number of new computers replaced/number of computers maintained	36/305	56/324	90/340
Number of applications being modified	30	34	35

### **2020-2021 GOALS AND OBJECTIVES**

1. Improve Effectiveness and Efficiency: Continue to implement the Phase I of the new Enterprise Resource Planning (ERP) system.
2. Improve Effectiveness and Efficiency: Continue to upgrade City computers to the current version of Windows 10.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Improve Effectiveness and Efficiency: Completed chart of accounts clean-up to be ready for the new ERP data migration.
2. Improve Effectiveness and Efficiency: Upgraded the department's computers to the current version of Windows 10.
3. Improve Effectiveness and Efficiency: Conducted Cyber Security training for City employees.

### **PRIMARY PROGRAM/EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$243,736 is the allocated costs for the finance system and IT contractual services.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Management Services

**ACTIVITY:** Data Processing

**ACTIVITY NO.:** 1404

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$0	\$86,868	\$86,868	\$94,238	\$0
11500 Separation Benefits	2,460	2,460	2,460	2,460	0
<b>TOTAL</b>	<b>\$2,460</b>	<b>\$89,328</b>	<b>\$89,328</b>	<b>\$96,698</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$0	\$312	\$312	\$312	\$0
12300 Medical Insurance	0	15,029	15,029	10,861	0
12350 Medicare Insurance	0	1,260	1,260	1,367	0
12400 Dental Insurance	0	1,080	1,080	704	0
12600 Retirement	0	31,596	31,596	35,492	0
12750 City 401 Plan	0	650	650	650	0
12900 Long Term Disability	0	396	396	396	0
12950 Vision Plan	0	360	360	218	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$50,683</b>	<b>\$50,683</b>	<b>\$50,000</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$6,485	\$6,000	\$6,000	\$6,000	\$0
24000 Small Tools	14,162	6,000	6,000	6,000	0
31000 Contracted Services	133,922	133,000	133,000	243,736	0
32000 Communications	35,176	35,500	35,500	420	0
38000 R/M Contractual	72,264	75,000	75,000	0	0
39000 Miscellaneous	0	250	250	250	0
44000 Misc Financial Serv	53,424	0	0	0	0
<b>TOTAL</b>	<b>\$315,433</b>	<b>\$255,750</b>	<b>\$255,750</b>	<b>\$256,406</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$317,893</b>	<b>\$395,761</b>	<b>\$395,761</b>	<b>\$403,104</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Management Services

**ACTIVITY:** Data Processing

**ACTIVITY NO.:** 1404

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Information System Specialist	1.00	1.00	0.00	\$86,868	\$92,918	\$0
Separation Benefits	0.00	0.00	0.00	2,460	2,460	0
Education Incentive	0.00	0.00	0.00	0	1,320	0
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>\$89,328</b>	<b>\$96,698</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Management Services

**ACTIVITY:** Community Housing Assistance

**ACTIVITY NO.:** 1405

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$25,812	\$25,812	\$24,989	\$0
SERVICES & SUPPLIES	0	959,380	959,380	977,543	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$0</b>	<b>\$985,192</b>	<b>\$985,192</b>	<b>\$1,002,532</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>0</b>	<b>.10</b>	<b>.10</b>	<b>.10</b>	<b>0</b>

### Program Description

Responsibilities within this activity include general administration of the City's Community Development Block Grant (CDBG) program and Home/Housing programs. HUD grant funds received annually from the U.S. Department of Housing and Urban Development (HUD), are the primary source of funding for the Division's activities.

Community Development Block Grant (CDBG) funds are utilized to provide assistance with fair housing, repayment of a Section 108 loan and to cover administrative costs.

The HOME program, distinct from the CDBG program, provides funds only for affordable housing activities. Acquisition, rehabilitation, rental assistance, and new construction are all eligible uses for the program monies. The City is allowed two years to commit and five years to exhaust its annual HOME entitlement. The City continues to use its HOME funds to provide loans and lead-based paint abatement grants to income qualified homeowners through its Residential Rehabilitation Program.

Under the CARES Act enacted by Congress on March 27, 2020, the City received CDBG-CV funds to prepare, prevent and respond to the COVID-19 virus. These funds can be used to provide assistance to local businesses and residents who have been affected by the virus.

Under AB 1x26 redevelopment agencies are dissolved and replaced with Successor Agencies responsible for winding down the affairs of the former redevelopment agency including disposing of their assets. The City continues receiving repayment of SERAF and Housing Deferral funds from the State Department of Finance once the State approves the repayment schedule. The City will continue evaluating various affordable housing projects and programs.

### **PROGRAM MEASUREMENTS**

#### **CDBG**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Agencies assisted from Community Fund	1	1	1
Number of Housing Rights Center clients assisted	130	120	100
Business Assistance (COVID-19)	0	15	30

#### **HOME**

Residential Rehab Participants	3	5	2
Tenant Based Rental Assistance	0	20	20

### **2020-2021 GOALS AND OBJECTIVES**

1. *Enhance Community and Neighborhood Development:* Proactively identify recipients and provide community fund assistance to local organizations, businesses and residents with an emphasis on activities that respond the affects of the COVID-19 virus.
2. *Improve Organizational Effectiveness:* Continue implementing all goals as identified in the City of Monterey Park 2015-2020 Five-Year Consolidated Plan.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Implemented goals as identified in the City of Monterey Park 2015-2020 Five-Year Consolidated Plan.
2. Designed and implemented programs to respond to the COVID-19 virus.
3. Promoted fair housing through the Housing Rights Center by assisting over 100 residents.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) includes \$8,000 for Single Audit, \$30,000 management consulting services for administrative services and housing activities, and \$10,000 for legal fees.
2. R&M Contractual category (#38000) \$270,000 is to fund the City's residential rehabilitation projects.
3. Other Agency Services category (#41000) \$90,000 reflects aids to Housing Rights Center and other community needs.
4. Debt Service category (#42000) \$489,868 represents payment to HUD for Section 108 Loan. The loan ends on 8/1/2022.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Management Services

**ACTIVITY:** Community Housing Assistance

**ACTIVITY NO.:** 1405

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$0	\$17,692	\$17,692	\$16,605	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$17,692</b>	<b>\$17,692</b>	<b>\$16,605</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$0	\$32	\$32	\$48	\$0
12300 Medical Insurance	0	1,016	1,016	1,598	0
12350 Medicare Insurance	0	258	258	242	0
12400 Dental Insurance	0	132	132	44	0
12600 Retirement	0	6,430	6,430	6,250	0
12750 City 401 Plan	0	130	130	130	0
12900 Long Term Disability	0	90	90	40	0
12950 Vision Plan	0	32	32	32	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,384</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$567	\$567	\$567	\$0
31000 Contracted Services	0	108,000	108,000	108,000	0
32000 Communications	0	945	945	90	0
38000 R/M Contractual	0	270,000	270,000	270,000	0
41000 Other Agency Serv	0	90,000	90,000	90,000	0
42000 Debt Service	0	489,868	489,868	508,886	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$959,380</b>	<b>\$959,380</b>	<b>\$977,543</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$985,192</b>	<b>\$985,192</b>	<b>\$1,002,532</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:**     **Management Services**

**ACTIVITY:**        **Community Housing Assistance**

**ACTIVITY NO.:**   **1405**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Mgmt Services	0.10	0.10	0.00	\$17,062	\$16,605	\$0
Education Incentive	0.00	0.00	0.00	210	0	0
Longevity Pay	0.00	0.00	0.00	420	0	0
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>\$17,692</b>	<b>\$16,605</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Management Services

**ACTIVITY:** Revenue Collection

**ACTIVITY NO.:** 1406

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$579,514	\$586,784	\$586,784	\$609,746	\$0
SERVICES & SUPPLIES	25,457	69,292	69,292	93,856	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$604,971</b>	<b>\$656,076</b>	<b>\$656,076</b>	<b>\$703,602</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>5.35</b>	<b>5.33</b>	<b>5.33</b>	<b>5.34</b>	<b>0</b>

### Program Description

This activity provides for a range of revenue-related services, including: cashiering services, the billing and collection of license fees and utility charges, the processing of applications for new businesses and water and trash services, the processing of special permits, the issuance of business licenses and the collection of delinquent accounts. Specific service objectives are:

- Ensure prompt and courteous customer services
- Collect all money received by the City
- Maintain information on water utility, trash and business license services
- Bill and collect for water/trash accounts every two months
- Bill and collect yearly for business licenses
- Ensure prompt and courteous enforcement of the City's business license regulations
- Administer and monitor revenue programs for the Transient Occupancy Tax, Admissions Tax, and Utility Users Tax
- Administer and monitor Utility Users Tax Exemption Program and the lifeline rates for water and rubbish services

## **PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Business Licenses Issued	5,365	5,385	5,480
Utility Bills Mailed (Original and Delinquent)	84,500	83,000	82,150

## **2020-21 GOALS AND OBJECTIVES**

1. *Improve Effectiveness and Efficiency:* Work with the City's banking services and City departments to allow customers to pay for various City services without the need to come into City Hall. This will increase cash flow, help mitigate fraud risks and improve our customer service to our residents and customers.
2. *Improve Effectiveness and Efficiency:* Begin the rate study process for the City's water, wastewater, and solid waste enterprises.

## **2019-20 MAJOR ACCOMPLISHMENTS**

1. *Improve Effectiveness and Efficiency:* Implemented new route manager software to improve efficiency and streamline daily meter reading processes.
2. *Improve Effectiveness and Efficiency:* Implemented new lockbox program to streamline the collection of utility bill payments.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Contractual category (#38000) \$17,000 consists of cash register system maintenance, business license system maintenance, online utility bill presentment maintenance, and check scanning software maintenance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Management Services

**ACTIVITY:** Revenue Collection

**ACTIVITY NO.:** 1406

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$338,945	\$340,038	\$340,038	\$342,975	\$0
11300 Part Time Salaries	22,261	23,821	23,821	30,323	0
11400 Overtime Salaries	243	6,500	6,500	6,500	0
11500 Separation Benefits	20,626	21,400	21,400	22,200	0
<b>TOTAL</b>	<b>\$382,075</b>	<b>\$391,759</b>	<b>\$391,759</b>	<b>\$401,998</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,520	\$1,523	\$1,523	\$1,552	\$0
12300 Medical Insurance	54,138	52,535	52,535	56,833	0
12350 Medicare Insurance	4,754	4,487	4,487	4,527	0
12400 Dental Insurance	3,850	4,078	4,078	4,192	0
12500 Workers Compensation	1,572	1,965	1,965	2,500	0
12600 Retirement	124,883	123,739	123,739	129,242	0
12750 City 401 Plan	3,303	3,278	3,278	5,545	0
12900 Long Term Disability	2,046	2,012	2,012	1,934	0
12950 Vision Plan	1,373	1,408	1,408	1,423	0
<b>TOTAL</b>	<b>\$197,439</b>	<b>\$195,025</b>	<b>\$195,025</b>	<b>\$207,748</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,912	\$2,000	\$2,000	\$2,000	\$0
22000 Operating Supplies	603	500	500	500	0
24000 Small Tools	482	1,050	1,050	1,050	0
31000 Contracted Services	0	35,000	35,000	55,264	0
32000 Communications	5,334	8,792	8,792	8,792	0
38000 R/M Contractual	13,304	17,000	17,000	17,000	0
39000 Miscellaneous	3,822	4,950	4,950	9,250	0
<b>TOTAL</b>	<b>\$25,457</b>	<b>\$69,292</b>	<b>\$69,292</b>	<b>\$93,856</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$604,971</b>	<b>\$656,076</b>	<b>\$656,076</b>	<b>\$703,602</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Management Services

**ACTIVITY:** Revenue Collection

**ACTIVITY NO.:** 1406

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Mgmt Services	0.16	0.17	0.00	\$27,301	\$28,228	\$0
Support Services Manager	0.37	0.37	0.00	43,481	43,761	0
Support Services Supervisor	0.35	0.35	0.00	29,224	29,386	0
Senior Account Clerk	3.00	3.00	0.00	179,904	187,388	0
Account Clerk	1.00	1.00	0.00	47,594	42,740	0
Bilingual	0.00	0.00	0.00	3,810	3,807	0
Education Incentive	0.00	0.00	0.00	5,025	4,682	0
Longevity Pay	0.00	0.00	0.00	3,696	2,982	0
Overtime	0.00	0.00	0.00	0	6,500	0
Separation Benefits	0.00	0.00	0.00	21,400	22,200	0
<u>Part-Time</u>						
Account Clerk	0.45	0.45	0.00	30,324	30,324	0
Clerk Typist	0.00	0.00	0.00	0	0	0
<b>Total</b>	<b>5.33</b>	<b>5.34</b>	<b>0.00</b>	<b>\$391,759</b>	<b>\$401,998</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Management Services  
**ACTIVITY:** Central Support Services  
**ACTIVITY NO.:** 1407

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$254,715	\$258,209	\$258,209	\$277,114	\$0
SERVICES & SUPPLIES	131,550	161,424	161,424	162,029	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$386,265</b>	<b>\$419,633</b>	<b>\$419,633</b>	<b>\$439,143</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.82</b>	 <b>1.82</b>	 <b>1.82</b>	 <b>1.82</b>	 <b>0</b>

### Program Description

This division assists all City Departments in purchasing services and goods in accordance with the City's purchasing policies. Specific service objectives are:

- Purchase of supplies and services at best value for use by the City departments.
- Assist City departments in evaluation of most cost effective services and supplies.
- Assist City departments in setting up the best specifications for the acquisition of needed supplies and services needed.
- Ensure that supplies and equipment requiring central storage are maintained in a safe, readily accessible and economical manner.
- Review and evaluate office automation technology.
- Report ICR (Independent Contractor Reporting) to the State
- Monitor & maintain the City's GoMPK Service Request System
- Manage the City's agreement process to ensure all agreements are properly executed and contain the proper insurance requirements

### **PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-2021</u>
Purchase Orders Issued	496	400	300
GoMPK Submissions from residents and staff	7,216	6,050	6,000

### **2020-21 GOALS AND OBJECTIVES**

1. *Improve Effectiveness and Efficiency:* Launch the implementation of the Citywide Enterprise Resource Planning (ERP) system, and take the lead in decentralizing the purchase order process to streamline both purchasing and contract processing.

### **2019-20 MAJOR ACCOMPLISHMENTS**

1. *Improve Effectiveness and Efficiency:* Began the implementation of the Citywide Enterprise Resource Planning (ERP) System, including decentralizing the purchase order process.
2. *Improve Effectiveness and Efficiency:* Conducted training for all PO liaisons in regards to the new ERP purchase order process.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Contractual (#38000) \$143,547 reflects contract for citywide custodial services. Amount increased to cover the CPI increase included on the contract.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Management Services

**ACTIVITY:** Central Support Services

**ACTIVITY NO.:** 1407

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$161,557	\$161,197	\$161,197	\$163,523	\$0
11400 Overtime Salaries	137	720	720	720	0
11500 Separation Benefits	7,003	7,300	7,300	7,600	0
<b>TOTAL</b>	<b>\$168,697</b>	<b>\$169,217</b>	<b>\$169,217</b>	<b>\$171,843</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$563	\$569	\$569	\$596	\$0
12300 Medical Insurance	21,816	21,798	21,798	28,791	0
12350 Medicare Insurance	1,882	1,880	1,880	1,914	0
12400 Dental Insurance	1,555	1,590	1,590	2,038	0
12500 Workers Compensation	1,572	1,965	1,965	4,465	0
12600 Retirement	56,041	58,631	58,631	64,099	0
12750 City 401 Plan	1,283	1,274	1,274	1,990	0
12900 Long Term Disability	811	791	791	725	0
12950 Vision Plan	495	494	494	653	0
<b>TOTAL</b>	<b>\$86,018</b>	<b>\$88,992</b>	<b>\$88,992</b>	<b>\$105,271</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$5,364	\$3,200	\$3,200	\$3,400	\$0
22000 Operating Supplies	0	400	400	400	0
24000 Small Tools	30	300	300	300	0
32000 Communications	2,298	3,153	3,153	3,158	0
33000 Motor Pool Charges	6,556	10,000	10,000	10,400	0
38000 R/M Contractual	117,103	143,547	143,547	143,547	0
39000 Miscellaneous	199	824	824	824	0
<b>TOTAL</b>	<b>\$131,550</b>	<b>\$161,424</b>	<b>\$161,424</b>	<b>\$162,029</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$386,265</b>	<b>\$419,633</b>	<b>\$419,633</b>	<b>\$439,143</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Management Services

**ACTIVITY:** Central Support Services

**ACTIVITY NO.:** 1407

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Mgmt Services	0.14	0.15	0.00	\$23,888	\$24,907	\$0
Support Services Manager	0.32	0.32	0.00	37,605	38,366	0
Support Services Supervisor	0.36	0.35	0.00	30,059	30,238	0
Senior Account Clerk	1.00	1.00	0.00	63,468	64,741	0
Bilingual	0.00	0.00	0.00	816	813	0
Education Incentive	0.00	0.00	0.00	1,917	1,623	0
Longevity Pay	0.00	0.00	0.00	3,444	2,835	0
Separation Benefits	0.00	0.00	0.00	7,300	7,600	0
Overtime	0.00	0.00	0.00	720	720	0
<b>Total</b>	<b>1.82</b>	<b>1.82</b>	<b>0.00</b>	<b>\$169,217</b>	<b>\$171,843</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Management Services  
**ACTIVITY:** Communication/Duplication  
**ACTIVITY NO.:** 1408

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$144,357	\$139,299	\$139,299	\$138,585	\$0
SERVICES & SUPPLIES	229,059	291,660	291,678	310,878	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$373,416</b>	<b>\$430,959</b>	<b>\$430,977</b>	<b>\$449,463</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>.78</b>	<b>.74</b>	<b>.74</b>	<b>.73</b>	<b>0</b>

### Program Description

This activity provides technical support for office equipment and communications to City departments. Specific service objectives are:

- Coordinate maintenance services to City departments for their satellite copiers
- Maintain the City's telephone and voicemail systems to ensure reliable communications for all City and emergency staff.
- Maintain and coordinate the installation of new voice and data cables lines to all departments to ensure consistent operability.
- Maintain the City's cellular phones to ensure good communications throughout all departments
- Maintain the City's postage equipment and coordinate mailroom pickup and sorting of departmental and US Mail
- Oversee the City's custodial contract for City Hall and various City facility cleaning

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Mail Handled	362,000	350,000	345,000

**2020-21 GOALS AND OBJECTIVES**

1. *Improve Effectiveness and Efficiency:* Launch the City wide Enterprise Resource Planning (ERP) system and ensure all users have the hardware and software required for a successful transition to the new platform.

**2019-20 MAJOR ACCOMPLISHMENTS**

1. *Improve Effectiveness and Efficiency:* Upgraded the City's cellular phones for the maintenance and police staff in the field to ensure better connectivity and enhanced communications.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Communications category (#32000) \$175,552 includes \$25,302 for City Hall telephone services, \$3,150 for postage and \$147,100 contributions to City's Data Processing/Technology Internal Services Charges.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Management Services

**ACTIVITY:** Communication/Duplication

**ACTIVITY NO.:** 1408

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$93,693	\$89,403	\$89,403	\$87,256	\$0
11400 Overtime Salaries	111	600	600	600	0
11500 Separation Benefits	3,001	3,100	3,100	3,200	0
<b>TOTAL</b>	<b>\$96,805</b>	<b>\$93,103</b>	<b>\$93,103</b>	<b>\$91,056</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$239	\$235	\$235	\$253	\$0
12300 Medical Insurance	11,774	10,492	10,492	11,511	0
12350 Medicare Insurance	1,021	928	928	878	0
12400 Dental Insurance	871	840	840	755	0
12600 Retirement	32,386	32,502	32,502	32,852	0
12750 City 401 Plan	602	579	579	721	0
12900 Long Term Disability	392	368	368	295	0
12950 Vision Plan	267	252	252	264	0
<b>TOTAL</b>	<b>\$47,552</b>	<b>\$46,196</b>	<b>\$46,196</b>	<b>\$47,529</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,471	\$2,060	\$2,060	\$2,060	\$0
22000 Operating Supplies	101	515	515	515	0
32000 Communications	126,447	145,934	145,952	175,552	0
36000 Utilities	69,548	95,000	95,000	84,600	0
37000 Leases & Rentals	15,369	25,900	25,900	25,900	0
38000 R/M Contractual	15,942	22,001	22,001	22,001	0
39000 Miscellaneous	181	250	250	250	0
<b>TOTAL</b>	<b>\$229,059</b>	<b>\$291,660</b>	<b>\$291,678</b>	<b>\$310,878</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$373,416</b>	<b>\$430,959</b>	<b>\$430,977</b>	<b>\$449,463</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:**     **Management Services**

**ACTIVITY:**         **Communication/Duplication**

**ACTIVITY NO.:**    **1408**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Mgmt Services	0.14	0.12	0.00	\$24,742	\$20,756	\$0
Support Services Manager	0.31	0.31	0.00	36,430	37,767	0
Support Services Supervisor	0.29	0.30	0.00	24,214	25,554	0
Bilingual	0.00	0.00	0.00	174	180	0
Education Incentive	0.00	0.00	0.00	714	416	0
Longevity Pay	0.00	0.00	0.00	3,129	2,583	0
Separation Benefits	0.00	0.00	0.00	3,100	3,200	0
Overtime	0.00	0.00	0.00	600	600	0
<b>Total</b>	<b>0.74</b>	<b>0.73</b>	<b>0.00</b>	<b>\$93,103</b>	<b>\$91,056</b>	<b>\$0</b>



## HUMAN RESOURCES & RISK MANAGEMENT

# CITY OF MONTEREY PARK

**SOURCE OF FUNDS:**

## PROGRAM SUMMARY

**DEPARTMENT:** Human Resources & Risk Mgmt

**ACTIVITY:** Human Resources & Risk Mgmt

**ACTIVITY NO.:** 1800

General \$535,495  
 Retirement \$96,955  
 State Gas Tax \$7,604  
 Sewer \$21,844  
 Refuse \$65,344  
 General Liability \$166,242  
 Technology \$17,500  
 Workers' Compensation \$143,101  
 Water \$217,862  
 Water Treatment \$20,744

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$737,089	\$794,887	\$794,887	\$704,253	\$0
SERVICES & SUPPLIES	536,767	679,958	705,958	588,438	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,273,856</b>	<b>\$1,474,845</b>	<b>\$1,500,845</b>	<b>\$1,292,691</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0</b>

### Program Description

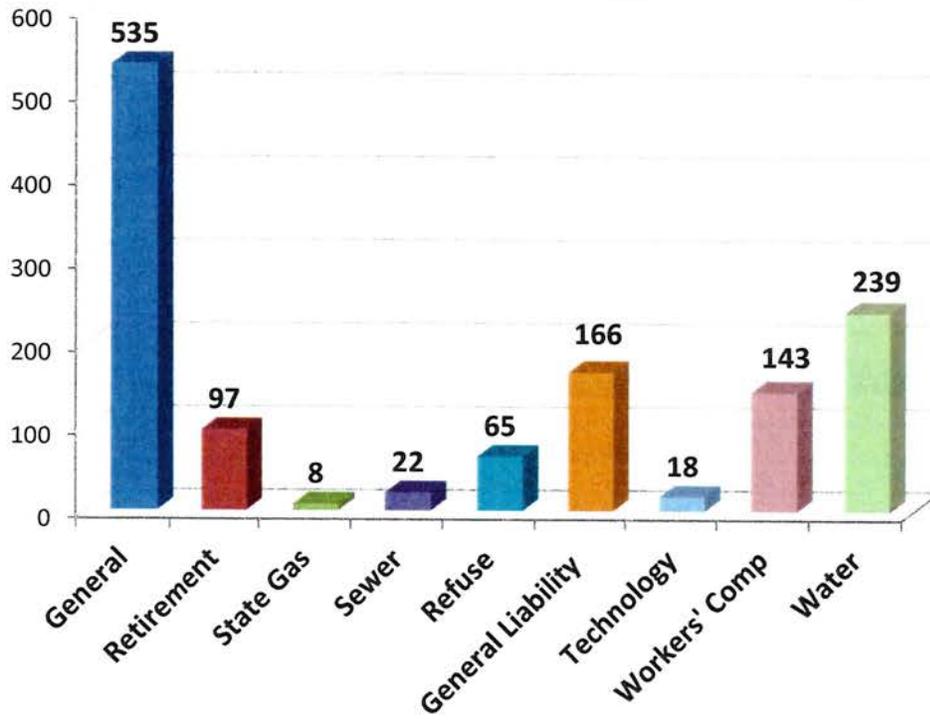
The Human Resources & Risk Management Department is responsible for the administration of a comprehensive personnel system based on merit principles and the City's risk management program. Its primary function is to provide recruitment, employment, employee relations and training services to other City departments and to minimize risk exposure through loss prevention and control.

The Human Resources Division is the core of the City's employment, benefit administration and training operations. HR centralizes recruitment and selection, job classifications, benefits, employment records management, employer/employee relation's administration, employee development programs and contract negotiations.

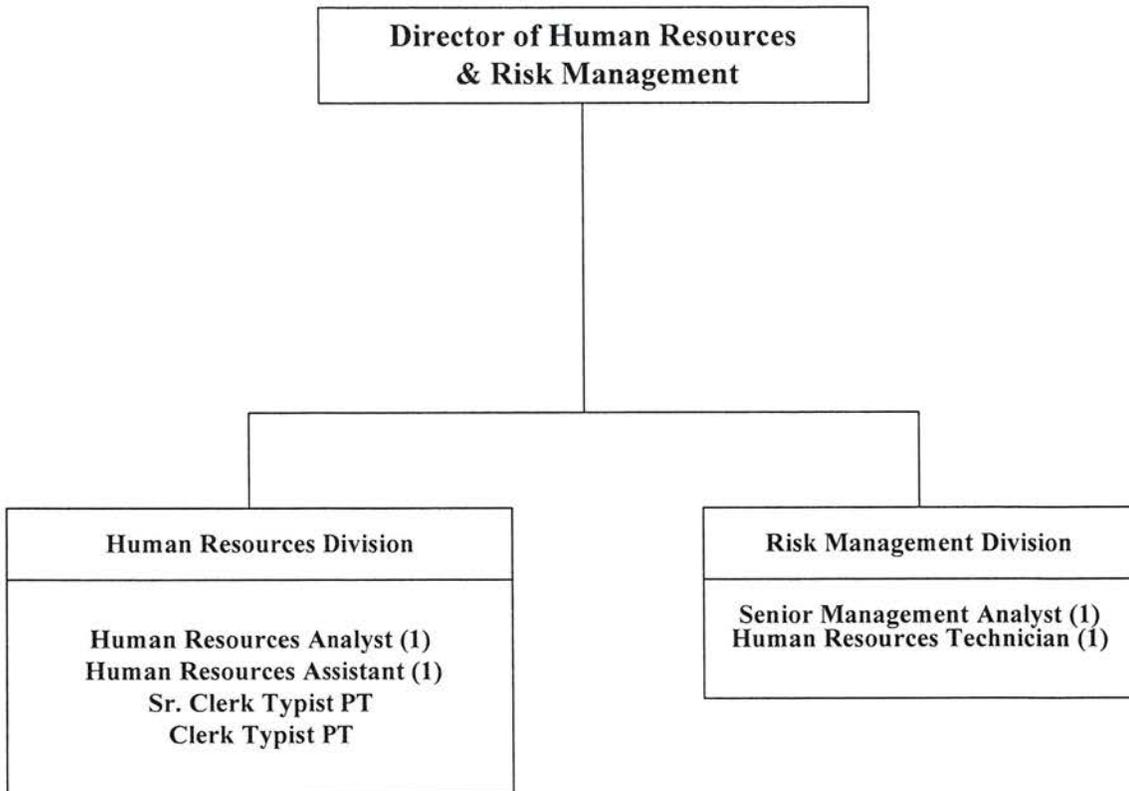
The Risk Management Division provides loss prevention control services, which includes insurance procurement, claims process management for property, workers compensation, general liability losses, and oversight of the City's safety management and training programs.

## Human Resources & Risk Management Source of Funds

*(\$ in thousands)*



## Human Resources & Risk Management Department



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Human Resources & Risk Mgmt

**ACTIVITY:** Human Resources

**ACTIVITY NO.:** 1801

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$373,371	\$439,013	\$439,013	\$368,246	\$0
SERVICES & SUPPLIES	205,738	326,481	352,481	227,191	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$579,109</b>	<b>\$765,494</b>	<b>\$791,494</b>	<b>\$595,437</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>3.50</b>	 <b>3.50</b>	 <b>3.50</b>	 <b>3.50</b>	 <b>0</b>

### Program Description

The Human Resources Division supports operating departments by providing a wide range of personnel services, which are divided among the following separate, but integrated program areas:

Employee Development: Training and development programs to enhance employees' job skills and abilities as well as assist them in achieving career development opportunities. Supervisory training, tuition reimbursement for approved formal education, and in-house workshops are coordinated by and funded through the Human Resources Division. During the upcoming 2020-21 fiscal year, employee training will focus on developing employee skills and loss prevention programs. The department provides a comprehensive training program by utilizing the City's membership in professional organizations such as ICRMA, the San Gabriel Valley - Employment Relations Consortium, SCPMA-HR, as well as training provided by contract and in-house Human Resources staff.

Employee Relations: An effective program of employer/employee relations is through the negotiation and administration of labor contracts with eight represented employee groups.

This also includes employee and supervisory counseling on personnel policies and practices, providing assistance in handling employee grievances and disciplinary actions, negotiation and implementation of new labor contract provisions, communication meetings with labor representatives, and promoting new programs to enhance the quality, efficiency and responsiveness of municipal services.

Recruitment and Selection: Recruitment and selection activities include job analyses, advertising, focused and outreach recruitment efforts, test development and administration, pre-employment medical examinations, background and psychological evaluations for safety positions, fingerprinting, compliance with adopted merit system requirements and related employment laws.

Employee Benefits: The group benefits program includes medical (CalPERS), dental, long-term disability, life insurance, vision, deferred compensation, employee assistance program (EAP), Flexible Spending Account (FSA) which includes the Dependent Care Account (DCA), and retired medical savings plan (Health Reimbursement Account, PORAC Retiree Healthcare Trust, Health Savings Account and retirement plans.

Personnel Management: Maintenance of the City’s position classification plan, administration of the employee performance evaluation process, and development of administrative policies and procedures relating to personnel issues. In 2020/21 Human Resources will continue to fine tune the NEOGOV Human Resources Information System (HRIS) system and also continue to digitize and modernize Monterey Park HR with the GRM document management system.

Occupational Health: Activities that ensure employment candidates and employees are medically and psychologically qualified for the job. Additionally, the Division coordinates Fire Department biennial physicals, medical examinations for respiratory fitness, DMV Class B license renewal, Hepatitis A inoculations for first responders, fitness-for-duty medical evaluations and statutory drug testing.

**PROGRAM MEASUREMENTS**

City Wide Employment Data

	<u>2017-18</u>	<u>2018-19</u>	As of 3/30/20 <u>2019-20</u>	Projected <u>2020-21</u>
Budgeted FT Position	302	305	304	304
Budgeted Part-time FTE	54.67	56.14	56.18	56.18
Total Citywide FTE	363.67	368.14	367.18	367.18
Competitive Positions Filled	63*	41*	72*	50*
Examinations Administered	52*	36*	47*	50*
Applications Processed	4,965	3,515	5,440	6,000

\*Competitive positions filled, examinations administered and applications processed includes full and part-time positions

### **2020-2021 GOALS AND OBJECTIVES**

1. Complete implementation of the PORAC Retiree Healthcare Trust.
2. Complete the revision to the City's 2009 Rules and Regulation.
3. Conduct a comprehensive classification and compensation study for the City's 97 full-time classifications and part-time safety classifications.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Recruited and filled 72 vacant city positions. Received and reviewed over 5,000 applications.
2. Completed negotiations with 3 general employee associations and implemented their contracts.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$100,341 includes data processing, physical exams fees, the City's Employee Assistance Program (EAP), comprehensive classification and compensation study and funds for personnel investigations.
2. R/M Contractual category (#38000) \$52,000 includes annual NEOGOV software cost; maintenance for office hardware and equipments; and 60% annual GRM fee.
3. Miscellaneous category (#39000) \$43,000 consists primarily of employee tuition reimbursement per MOU's and pre-employment testing and training costs.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Human Resources & Risk Mgmt

**ACTIVITY:** Human Resources

**ACTIVITY NO.:** 1801

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$203,235	\$248,685	\$248,685	\$255,866	\$0
11300 Part Time Salaries	39,166	39,975	39,975	0	0
11400 Overtime Salaries	1,946	0	0	0	0
11500 Separation Benefits	13,083	13,500	13,500	14,000	0
<b>TOTAL</b>	<b>\$257,430</b>	<b>\$302,160</b>	<b>\$302,160</b>	<b>\$269,866</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$747	\$726	\$726	\$627	\$0
12300 Medical Insurance	27,806	31,362	31,362	22,841	0
12350 Medicare Insurance	3,477	3,610	3,610	2,451	0
12370 Part Time Retirement	1,405	1,540	1,540	1,540	0
12400 Dental Insurance	2,126	2,531	2,531	1,787	0
12500 Workers Compensation	1,841	2,530	2,530	2,900	0
12600 Retirement	75,144	90,429	90,429	63,601	0
12750 City 401 Plan	1,626	1,950	1,950	1,301	0
12900 Long Term Disability	1,141	1,460	1,460	795	0
12950 Vision Plan	628	715	715	537	0
<b>TOTAL</b>	<b>\$115,941</b>	<b>\$136,853</b>	<b>\$136,853</b>	<b>\$98,380</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$10,465	\$7,300	\$7,300	\$5,500	\$0
22000 Operating Supplies	14,202	27,000	27,000	20,000	0
31000 Contracted Services	98,757	185,341	185,341	100,341	0
32000 Communications	5,957	6,090	6,090	600	0
33000 Motor Pool Charges	3,179	3,550	3,550	3,550	0
34000 Advertising	2,057	2,200	2,200	2,200	0
38000 R/M Contractual	24,343	52,000	78,000	52,000	0
39000 Miscellaneous	46,778	43,000	43,000	43,000	0
<b>TOTAL</b>	<b>\$205,738</b>	<b>\$326,481</b>	<b>\$352,481</b>	<b>\$227,191</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$579,109</b>	<b>\$765,494</b>	<b>\$791,494</b>	<b>\$595,437</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Human Resources & Risk Mgmt

**ACTIVITY:** Human Resources

**ACTIVITY NO.:** 1801

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Human Resources/Risk Management	0.50	0.50	0.00	\$83,779	\$87,030	\$0
Human Resources Analyst	1.00	1.00	0.00	93,420	95,304	0
Human Resources Assistant	1.00	1.00	0.00	67,916	71,012	0
Education Incentive	0.00	0.00	0.00	2,370	1,320	0
Longevity Pay	0.00	0.00	0.00	1,200	1,200	0
Separation Benefit	0.00	0.00	0.00	13,500	14,000	0
<u>Part-Time</u>						
Sr. Clerk Typist	0.50	0.50	0.00	25,800	0	0
Clerk Typist	0.50	0.50	0.00	14,175	0	0
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>\$302,160</b>	<b>\$269,866</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Human Resources & Risk Mgmt

**ACTIVITY:** Risk Management

**ACTIVITY NO.:** 1802

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$363,718	\$355,874	\$355,874	\$336,007	\$0
SERVICES & SUPPLIES	331,029	353,477	353,477	361,247	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$694,747</b>	<b>\$709,351</b>	<b>\$709,351</b>	<b>\$697,254</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>2.50</b>	 <b>2.50</b>	 <b>2.50</b>	 <b>2.50</b>	 <b>0</b>

### Program Description

The Risk Management Division serves to protect the personnel and physical assets of the City from injury and loss. To accomplish this, a variety of program services are established including: identification and measurement of potential losses, loss prevention, programs for elimination of unsafe working conditions, safety training, insurance purchase, and claims handling for liability, property damage, unemployment, and workers' compensation claims (W/C).

The City currently maintains General Liability and Auto Liability insurance coverage of \$40 million per occurrence, with a self-insured retention of \$500,000 through the City's participation in the Independent Cities Risk Management Authority (I.C.R.M.A.). ICRMA has a self insured retention of \$3 million per incident. A third party administrator, Carl Warren, provides liability claims administration services. The Risk Management Division seeks to minimize the City's financial exposure by ensuring that tort liability claims are processed and brought to closure as expeditiously as possible, fully investigating all claims, and by subrogating claims where third party liability exists, to recover losses.

The City maintains W/C insurance coverage of statutory limits per occurrence (policy will pay out per W/C statute with no coverage limit) with a self-insured retention of \$500,000 through the City's participation in the Independent Cities Risk Management Authority (I.C.R.M.A.). Workers' compensation claims administration services are provided by a third party administrator, AdminSure. The Risk Management Division seeks to minimize the City's W/C financial exposure by risk exposure analysis and loss control programs, and by thorough claim investigation, evaluation and processing, and continuing an active safety training program for employees.

The Risk Management Division also manages the City's insurance and self-insurance programs for property, public official bonds, automobile property damage as well as track and administers the City's unemployment insurance claims.

### PROGRAM MEASUREMENTS

#### LIABILITY CLAIMS FILED

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Actual as of 3/30/2020</u> <u>2019-2020</u>
COMMUNITY DEVELOPMENT	0	2	2
FIRE	2	3	0
GENERAL GOVERNMENT	1	2	1
MANAGEMENT SERVICES	1	1	0
POLICE	7	11	2
PUBLIC WORKS (Street, Water, Parks)	14	20	25
RECREATION & COMM. SERVICES	<u>0</u>	<u>2</u>	<u>1</u>
<b>TOTAL</b>	<b>25</b>	<b>41</b>	<b>31</b>

#### WORKERS' COMPENSATION CLAIMS FILED

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Actual as of 3/30/2020</u> <u>2019-2020</u>
FIRE	11	12	7
GENERAL EMPLOYEES	1	2	1
LIBRARY	0	0	0
POLICE	20	19	19
PUBLIC WORKS (Street, Water, Parks)	7	9	4
RECREATION & COMM. SERVICES	<u>2</u>	<u>3</u>	<u>1</u>
<b>TOTAL*</b>	<b>41*</b>	<b>45*</b>	<b>32*</b>

\*Includes all claims that are OSHA recordable.

## **2020-2021 GOALS & OBJECTIVES**

1. Maintain focus on the Ergonomic Program by providing ergonomic training to sworn and regular employees in order to combat workers compensation cases.
2. Provide CalOSHA Public Works trainings and in-house quarterly employee training including workplace safety training and accident Investigation.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Conducted employee training for 336 employees for various subjects such as Disaster Service Worker/Stop the Bleed, Cyber Security and Back Safe to promote wellness and safety. Provided harassment training to 381 employees, volunteers and commissioners to comply with SB 1343 requirement.
2. Facilitated pre-employment medical exams and fingerprints for 125 new full time/part time employees & volunteers. Provided flu shots for 75 employees (Sworn/Non-sworn).
3. Revived the Safety Committee to discuss ongoing safety concerns with all City Departments. Purchased equipment for City Hall and the Library to assist in the quick exit of the mobility impaired.
4. Collected \$85,171.20 on behalf of various City Departments for damages to City property.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Insurance category (#35000) \$317,307 is for the City's property, auto, crime, cyber, and earthquake programs premiums.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Human Resources & Risk Mgmt

**ACTIVITY:** Risk Management

**ACTIVITY NO.:** 1802

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$241,118	\$223,910	\$223,910	\$240,208	\$0
11400 Overtime Salaries	228	0	0	0	0
11500 Separation Benefits	6,157	6,400	6,400	6,600	0
<b>TOTAL</b>	<b>\$247,503</b>	<b>\$230,310</b>	<b>\$230,310</b>	<b>\$246,808</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$761	\$859	\$859	\$624	\$0
12300 Medical Insurance	25,128	31,361	31,361	22,064	0
12350 Medicare Insurance	3,302	3,251	3,251	2,222	0
12400 Dental Insurance	1,787	2,088	2,088	1,606	0
12500 Workers Compensation	142	2,301	2,301	2,900	0
12600 Retirement	81,273	81,436	81,436	57,710	0
12750 City 401 Plan	1,625	1,950	1,950	650	0
12900 Long Term Disability	1,510	1,460	1,460	792	0
12950 Vision Plan	687	858	858	631	0
<b>TOTAL</b>	<b>\$116,215</b>	<b>\$125,564</b>	<b>\$125,564</b>	<b>\$89,199</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$891	\$450	\$450	\$550	\$0
22000 Operating Supplies	476	300	300	300	0
31000 Contracted Services	2,959	4,500	4,500	4,500	0
32000 Communications	1,126	1,110	1,110	480	0
33000 Motor Pool Charges	847	1,500	1,500	1,500	0
35000 Insurance	309,251	309,007	309,007	317,307	0
38000 R/M Contractual	2,963	5,210	5,210	5,210	0
39000 Miscellaneous	12,516	31,400	31,400	31,400	0
<b>TOTAL</b>	<b>\$331,029</b>	<b>\$353,477</b>	<b>\$353,477</b>	<b>\$361,247</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$694,747</b>	<b>\$709,351</b>	<b>\$709,351</b>	<b>\$697,254</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Human Resources & Risk Mgmt

**ACTIVITY:** Risk Management

**ACTIVITY NO.:** 1802

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Human Resources/Risk Management	0.50	0.50	0.00	\$83,778	\$87,030	\$0
Senior Management Analyst	1.00	1.00	0.00	69,912	79,545	0
Human Resources Technician	1.00	1.00	0.00	68,570	70,513	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	1,050	1,320	0
Longevity pay	0.00	0.00	0.00	0	1,200	0
Separation Benefits	0.00	0.00	0.00	6,400	6,600	0
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>\$230,310</b>	<b>\$246,808</b>	<b>\$0</b>

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J. POLICE

# POLICE

# CITY OF MONTEREY PARK

**SOURCE OF FUNDS:**

General \$16,495,482  
 Retirement \$4,925,557  
 Public Safety Impact Fee \$30,000  
 STC Grant \$6,600  
 POST Grant \$35,000  
 Public Safety Augmentation \$388,000  
 State COPS Grant \$114,953  
 Bulletproof Vest Grant \$6,845  
 AB109 Task Force Grant \$70,500  
 Asset Forfeiture – Treasury \$145,887  
 Asset Forfeiture – State \$7,000  
 Asset Forfeiture – Justice \$77,858  
 Selective Traffic Enforce (6) \$63,031

## PROGRAM SUMMARY

**DEPARTMENT:** Police  
**ACTIVITY:** Police  
**ACTIVITY NO.:** 3100

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$18,196,571	\$18,849,207	\$18,563,259	\$19,790,014	\$0
SERVICES & SUPPLIES	2,225,358	2,464,482	2,464,482	2,576,699	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$20,421,929</b>	<b>\$21,313,689</b>	<b>\$21,027,741</b>	<b>\$22,366,713</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>119.76</b>	<b>122.26</b>	<b>122.26</b>	<b>124.84</b>	<b>0</b>

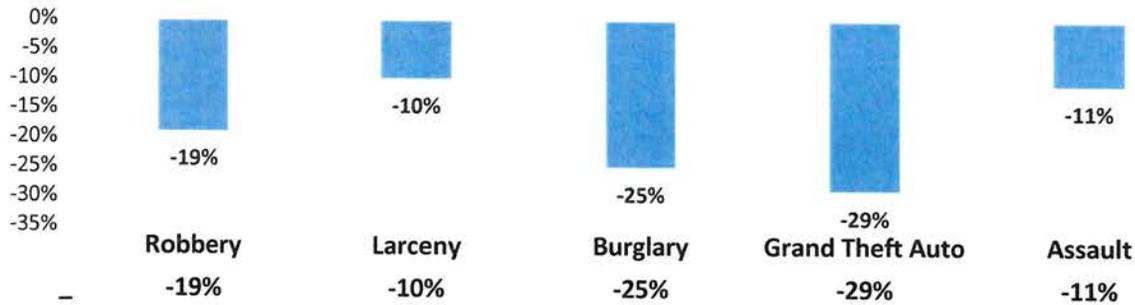
### Program Description

Members of the Monterey Park Police Department recognize that in order to deliver the highest level of police services, contemporary issues in our community and challenges facing the Police Department must be studied on a continuous basis. Identifying the best solutions to address community safety and quality of life issues is a core responsibility of the Police Department. To strengthen our community partnership, we maintain a high level of attention to significant issues that make an impact on the community's safety and quality of life.

We strive to promote the Police Department as a source of pride for our many employees and volunteers, many of whom live in Monterey Park. Police Reserves, Monterey Park Emergency Communications, Citizen's Patrol, Police Explorers, Chaplains and interns volunteered over 8,413 hours in 2019. The Police Department continues to maintain a strong partnership with the community to address crime and quality of life issues. The Monterey Park Police Department will meet the challenges of the future through proper planning, strategic implementation, and commitment in delivering the highest level of police services to our community.

An analysis of the crime statistics in Monterey Park reflects that for 2019, there was a 14% decrease in Part I crimes as compared to the previous year. In 2019, the categories of robbery, larceny, burglary, grand theft auto, and assault decreased.

### Percentage Change to Specified Crimes for 2019

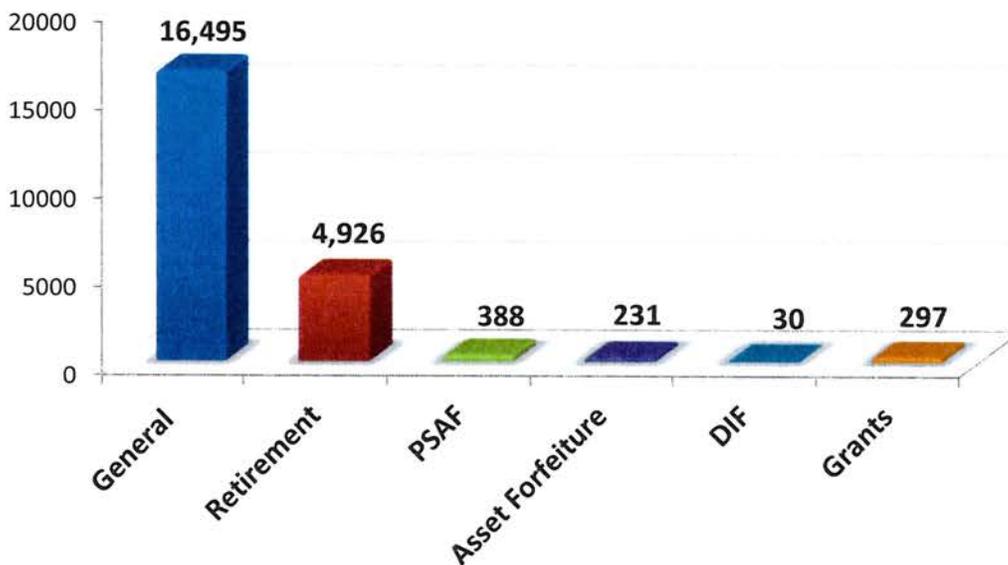


An annual account of Monterey Park’s Part I crime trends and traffic fatalities are listed below:

<u>Calendar Year</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
% Change in Part I Crime	-6%	-16%	-7%	14%	-3%	16%	-10%	26%	23%	-14%	0%	-14%
# Traffic Fatalities	2	1	2	2	2	3	5	4	4	0	2	3

### Police Source of Funds

(\$ in thousands)





# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police

**ACTIVITY:** Police Admin

**ACTIVITY NO.:** 3101

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$670,856	\$703,096	\$736,347	\$704,481	\$0
SERVICES & SUPPLIES	118,996	139,275	139,275	143,700	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$789,852</b>	<b>\$842,371</b>	<b>\$875,622</b>	<b>\$848,181</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>4.00</b>	 <b>4.00</b>	 <b>4.00</b>	 <b>4.00</b>	 <b>0</b>

### Program Description

The Administration Bureau is responsible for ensuring that the administrative needs of the Police Department are met and that the Police Department's mission is carried out in the most efficient manner. Preparing and maintaining the Department's budget, grants, policies, and various staff projects are primary areas of responsibility assigned to the Administration Bureau.

The Operational Support Unit, a section of Administration, is responsible for investigating citizen generated and internal complaints on department personnel. Also, the Operational Support Unit ensures the Police Department's compliance with Peace Officer Standards and Training (POST) and Standards and Training for Corrections (STC) training mandates and guidelines, and maintenance of all technology related equipment within the Police Department.

The specific service objectives are as follows:

- Achieve a 100% compliance rate of all POST and STC mandated training.
- Achieve the projected volunteer hours from all police volunteer programs.
- Identify possible external funding sources to augment current budget allowances.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Total Volunteer Hours:	8,391	8,413	9,000
Total # of Volunteers:			
Reserves Officers	19	20	21
Explorers	7	23	30
Records	1	1	0
MPEC	13	13	13
MPCP	14	17	20
Investigations	0	0	0
Animal Control	0	0	0
Chaplains	4	3	4

Formal Training Hours for all Personnel: 5,528 Hours (YTD)

**2020-2021 GOALS AND OBJECTIVES**

1. Improve organizational effectiveness and efficiency: The Administration Bureau will reassess, re-evaluate and streamline the recruiting and hiring process. Currently our recruitment and hiring process is more time consuming, as compared to some other agencies.
2. Improve organizational effectiveness and efficiency: The Administration Bureau will research the feasibility and cost effectiveness of utilizing software programs to schedule patrol officers. Currently, the schedule is done by hand. Software programs exist that would improve scheduling efficiency.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. All Sergeants and Corporals attended training pertaining to use of force investigations.
2. All Corporals and Officers attended a domestic violence update course which covered current laws, policies, and procedures regarding domestic violence.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Overtime Salaries category (#11400) over expended in 2019 – 2020 due to vacancies, backfill for officers on long-term injured on duty status, and various investigations.
2. Motor Pool Charges category (#33000) \$52,250 consists of POST training, STC training and conference, and City's motor pool charges.
3. Miscellaneous category (#39000) \$60,275 consists of training expenses, dues and memberships, books and subscriptions, and printing and duplicating costs.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Police Admin

**ACTIVITY NO.:** 3101

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$403,686	\$423,369	\$455,558	\$416,616	\$0
11400 Overtime Salaries	15,224	5,000	6,062	5,000	0
11500 Separation Benefits	15,392	15,900	15,900	16,400	0
<b>TOTAL</b>	<b>\$434,302</b>	<b>\$444,269</b>	<b>\$477,520</b>	<b>\$438,016</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,300	\$1,404	\$1,404	\$1,248	\$0
12300 Medical Insurance	46,302	46,463	46,463	47,981	0
12350 Medicare Insurance	4,885	5,114	5,114	4,997	0
12400 Dental Insurance	3,696	3,980	3,980	4,088	0
12500 Workers Compensation	15,725	19,656	19,656	24,600	0
12600 Retirement	157,817	174,776	174,776	178,781	0
12750 City 401 Plan	2,925	2,600	2,600	2,470	0
12800 Uniform Allowance	0	725	725	0	0
12900 Long Term Disability	2,821	2,953	2,953	1,188	0
12950 Vision Plan	1,083	1,156	1,156	1,112	0
<b>TOTAL</b>	<b>\$236,554</b>	<b>\$258,827</b>	<b>\$258,827</b>	<b>\$266,465</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$200	\$200	\$200	\$0
22000 Operating Supplies	20,914	23,950	23,950	27,975	0
24000 Small Tools	0	100	100	100	0
32000 Communications	468	1,400	1,400	1,400	0
33000 Motor Pool Charges	50,054	51,850	51,850	52,250	0
38000 R/M Contractual	459	1,500	1,500	1,500	0
39000 Miscellaneous	47,101	60,275	60,275	60,275	0
<b>TOTAL</b>	<b>\$118,996</b>	<b>\$139,275</b>	<b>\$139,275</b>	<b>\$143,700</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$789,852</b>	<b>\$842,371</b>	<b>\$875,622</b>	<b>\$848,181</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT: Police**

**ACTIVITY: Police Admin**

**ACTIVITY NO.: 3101**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Police Chief	1.00	1.00	0.00	\$207,048	\$196,200	\$0
Administrative Secretary	1.00	1.00	0.00	63,780	65,064	0
Senior Analyst	1.00	1.00	0.00	74,829	78,240	0
Police Administrative Assistant	1.00	1.00	0.00	60,552	61,152	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentives	0.00	0.00	0.00	8,760	8,760	0
Longevity Pay	0.00	0.00	0.00	5,400	4,200	0
Notary Bonus Pay	0.00	0.00	0.00	2,400	2,400	0
Overtime	0.00	0.00	0.00	5,000	5,000	0
Separation Benefits	0.00	0.00	0.00	15,900	16,400	0
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>\$444,269</b>	<b>\$438,016</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police  
**ACTIVITY:** Traffic Bureau  
**ACTIVITY NO.:** 3102

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$1,514,473	\$1,572,232	\$1,452,889	\$1,549,424	\$0
SERVICES & SUPPLIES	132,643	144,465	144,465	147,065	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,647,116</b>	<b>\$1,716,697</b>	<b>\$1,597,354</b>	<b>\$1,696,489</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>14.22</b>	 <b>14.22</b>	 <b>14.22</b>	 <b>16.80</b>	 <b>0</b>

### Program Description

The Traffic Bureau addresses traffic safety issues within the City of Monterey Park. The Bureau places particular emphasis on reducing and preventing traffic collisions, enforcing parking laws, and educating the community on traffic safety and pertinent laws.

Traffic Bureau personnel provides the City with five-day-a-week Motorcycle Officer coverage and seven-day-a-week Parking Enforcement Officer coverage. The Traffic Bureau also includes a Traffic Investigator who is assigned to handle all post-collision investigations and related arrests. In providing a full range of services, the Traffic Investigator's skill and expertise in collision reconstruction assists them in the identification of collision patterns and trends so that specific education and enforcement efforts can be implemented in problem areas.

Parking Enforcement Officers provide enforcement for all parking related issues such as permit parking, street sweeping, parking for the disabled, fire lane violations as well as respond to citizens' requests for services. The Parking Enforcement personnel help ensure

safe and orderly parking around schools, in commercial districts, and on all City streets. Removal of abandoned vehicles is also a primary responsibility of these officers.

The specific operational objectives are as follows:

- Follow-up on traffic investigations within three business days of receipt of the report.
- On a monthly basis, identify the five highest traffic collision intersections and non-intersections to provide selective enforcement, targeting primary collision factor violations.
- Ensure response to all parking citation complaints and appeals within five business days.
- Conduct weekly radar enforcement in areas where speed has been identified as the primary collision factor.
- Conduct 11 Mature Driver classes at Langley Center.

### PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Number of Citations:			
Traffic	6,664	5,045	5,500
Parking	10,771	8,664	9,200
Traffic Collision Incidents:			
Fatal	1	3(YTD)	1
Injury	226	255	245
Non-injury	556	582	569
Fatalities (actual)	1	3(Actual)	0
Persons Injured	313	361	336
Number of Arrests: Drunk Drivers	95	64	79
% of Traffic Investigations Commenced within 3 Days	100%	100%	100%
% Response on Citation Appeals/Complaints within 5 Days	100%	100%	100%

## **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* The Traffic Bureau will develop a School Traffic Safety program, which will be presented at five local schools. This program will provide awareness to students about the importance of traffic safety.
2. *Improve organizational effectiveness and efficiency:* The Traffic Bureau will provide training to patrol officers on how to write traffic collision reports in the field at the scene of a traffic collision utilizing the PDA's. The training will be a minimum of 30 minutes and incorporate photographs using the PDA as well as collision scene investigation training.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Received a \$95,000 grant from the California Office of Traffic Safety to enhance the safety in DUI, Distracted Driving, Pedestrian and Bike Enforcement operations. The overall goal was to lower the number of both injury and fatal collisions.
2. Through the Office of Traffic Safety Grant the Traffic Bureau conducted six Driving Under the Influence saturation patrols. These operations help reduce the number of intoxicated drivers on the roadway.
3. The Traffic Bureau investigated a hit and run traffic collision involving a pedestrian that was killed. The Detective Bureau assisted the Traffic Bureau with the investigation and a suspect was identified and arrested.
4. Completed the \$105,000.00 grant from the California Office of Traffic Safety. This grant funded several selective enforcement programs including: DUI, Distracted driving, Primary Collision Factors, ad Pedestrian and Bike Enforcement operations.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Overtime Salaries category (#11400) will increase in funding of \$23,000 in FY 20/21 due to the Office of Traffic Safety Grant.
2. Motor Pool Charges category (#33000) \$106,150 includes the city allocated motor pool charges.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Traffic Bureau

**ACTIVITY NO.:** 3102

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$728,925	\$742,938	\$684,269	\$755,998	\$0
11300 Part Time Salaries	146,263	144,200	144,200	141,535	0
11400 Overtime Salaries	114,141	143,759	83,085	78,790	0
11450 Court Time Salaries	1,842	8,000	8,000	8,000	0
11500 Separation Benefits	54,719	56,400	56,400	58,100	0
<b>TOTAL</b>	<b>\$1,045,890</b>	<b>\$1,095,297</b>	<b>\$975,954</b>	<b>\$1,042,423</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$2,574	\$2,574	\$2,574	\$2,574	\$0
12300 Medical Insurance	106,050	104,739	104,739	93,011	0
12350 Medicare Insurance	14,728	12,101	12,101	14,346	0
12370 Part Time Retirement	4,558	5,440	5,440	4,860	0
12400 Dental Insurance	8,180	8,303	8,303	8,210	0
12500 Workers Compensation	9,611	12,014	12,014	15,000	0
12600 Retirement	317,354	326,403	326,403	357,374	0
12750 City 401 Plan	1,950	1,950	1,950	3,510	0
12760 Health Retirement	0	0	0	4,800	0
12800 Uniform Allowance	0	0	0	182	0
12900 Long Term Disability	1,188	1,188	1,188	1,188	0
12950 Vision Plan	2,390	2,223	2,223	1,946	0
<b>TOTAL</b>	<b>\$468,583</b>	<b>\$476,935</b>	<b>\$476,935</b>	<b>\$507,001</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$65	\$400	\$400	\$400	\$0
22000 Operating Supplies	7,019	10,060	10,060	10,060	0
24000 Small Tools	5,606	5,255	5,255	5,255	0
31000 Contracted Services	2,476	4,600	4,600	4,600	0
32000 Communications	653	750	750	750	0
33000 Motor Pool Charges	101,863	103,550	103,550	106,150	0
38000 R/M Contractual	2,700	6,200	6,200	6,200	0
39000 Miscellaneous	12,261	13,650	13,650	13,650	0
<b>TOTAL</b>	<b>\$132,643</b>	<b>\$144,465</b>	<b>\$144,465</b>	<b>\$147,065</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,647,116</b>	<b>\$1,716,697</b>	<b>\$1,597,354</b>	<b>\$1,696,489</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Police  
**ACTIVITY:** Traffic Bureau  
**ACTIVITY NO.:** 3102

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Captain	0.25	0.25	0.00	\$40,919	\$41,066	\$0
Sergeant	1.00	1.00	0.00	113,448	122,604	0
Corporal	0.00	1.00	0.00	0	104,688	0
Police Officer	4.00	3.00	0.00	379,584	291,276	0
Community Services Officer	2.00	2.00	0.00	106,909	98,018	0
Police Clerk	1.00	1.00	0.00	53,628	54,696	0
Bilingual	0.00	0.00	0.00	2,400	2,400	0
Court Time	0.00	0.00	0.00	8,000	8,000	0
Education Incentives	0.00	0.00	0.00	26,250	26,850	0
Field Training Officer Pay	0.00	0.00	0.00	2,400	2,400	0
Longevity Pay	0.00	0.00	0.00	7,800	4,800	0
Overtime	0.00	0.00	0.00	143,759	78,790	0
Special Assignments	0.00	0.00	0.00	9,600	7,200	0
Separation Benefit	0.00	0.00	0.00	56,400	58,100	0
<u>Part-Time</u>						
Crossing Guard	4.37	6.95	0.00	85,210	120,916	0
Community Services Officer	1.60	1.60	0.00	58,990	20,619	0
<b>Total</b>	<b>14.22</b>	<b>16.80</b>	<b>0.00</b>	<b>\$1,095,297</b>	<b>\$1,042,423</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police  
**ACTIVITY:** Field Services  
**ACTIVITY NO.:** 3103

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$9,068,471	\$9,526,001	\$9,379,634	\$10,183,202	\$0
SERVICES & SUPPLIES	445,405	499,797	499,797	510,645	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$9,513,876</b>	<b>\$10,025,798</b>	<b>\$9,879,431</b>	<b>\$10,693,847</b>	<b>\$0</b>
 <b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	 <b>50.50</b>	 <b>51.50</b>	 <b>51.50</b>	 <b>51.50</b>	 <b>0</b>

### Program Description

Field Services Bureau personnel are the first responders to calls for service. The majority of the departments' officer-citizen contacts occur within this Bureau. As first responders, these officers handle all emergencies, alarms, crime report requests, disputes, hazards, traffic enforcement/traffic accident investigations and various other calls for service. As time permits these officers also address problem oriented policing concerns in an effort to enhance the quality of life in the community. Services are provided twenty-four hours a day, seven-days a week, ranging from low priority (parking complaints, keep the peace, etc.) to high priority (preliminary investigations of serious crimes like homicides and felony assaults) calls for service.

Attached to the Field Services Bureau is the Canine Unit. The canine teams are a valuable part of daily law enforcement operations. Police dogs are trained in handler protection, searching techniques, article searches, and narcotics detection. A canine team can search quickly and effectively, resulting in increased officer safety, the apprehension of suspects, and increased safety for the community. The canine teams have effectively apprehended dangerous suspects, located evidence, and recovered narcotics which were hidden by drug

dealers. Canine officers provide demonstrations and education programs to community groups and students.

The Field Services Bureau is committed to delivering the highest level of police services. The specific operational objectives are as follows:

- Officers will be audited quarterly on their handling of incidents by their supervisor to monitor and maintain the highest quality of service delivered.
- Field Services Bureau will maintain an average response time of four minutes or less for Priority I calls.

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Calls for Service			
Citizen Requests:	33,193	33,462	33,905
Officer Observed:	<u>20,341</u>	<u>20,523</u>	<u>20,650</u>
Total Calls for Service:	53,534	53,985	54,555
Priority I (Emergency) Response			
Time (minutes/seconds):	7,959 calls 4:02	3:50	3:52
Priority II Response Time:	9,456 calls 5:17	5:21	5:19
Priority III Response Time:	9,516 calls 8:25	8:29	8:26
Priority IV Response Time:	1,981 calls 5:52	6:37	6:10

Priority I: Where danger to life and/or property is imminent, or a crime of a serious nature is in progress.

**Examples:** (1) An armed robbery (2) A person shot

Priority II: Where a threat to a person or property is possible, or a breach of the peace is occurring.

**Examples:** (1) A trespass in progress (2) Disturbances caused by juveniles

Priority III: Where there is no threat to life or property, and a delay would not cause undue harm to a citizen or property.

**Examples:** (1) Theft with no suspect information (2) A lost property report

Priority IV: Other routine calls for service.

**Examples:** (1) Station details (2) Prisoner transport

## **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Each Patrol Team will plan and conduct two team training events. These training sessions will address current law enforcement tactics and allow the patrol teams the opportunity to train together, enhancing effectiveness and increasing officer safety.
2. *Improve organizational effectiveness and efficiency:* Each Patrol Team will participate in two school outreach events during the year. Each Patrol Team will attend events at the schools in their Lieutenant's service area. These events may include in-service days, school dances, literacy read-ins, or other school functions.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Patrol Operations included the implementation of the civilian Police Cadet. These cadets assisted patrol by handling non-hazardous duties such as burglary reports, traffic collision reports and vehicle recoveries.
2. Patrol Officers were issued new Tasers to replace our outdated Tasers. The officers received training and covered de-escalation options during the training.
3. Patrol officers were instrumental in the apprehension of two residential burglary crews. Patrol officers assisted detectives and regional task force officers with felony vehicle stops, containment and area searches, which lead to the arrest of numerous suspects.
4. A new department canine team was selected for patrol operations. The canine team completed patrol and narcotics training and is currently working patrol.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Overtime Salaries category (#11400) over expended in 2019 – 2020 due to vacancies, backfill for officers on long-term injured on duty status, and various investigations.
2. Operating Supplies category (#22000) \$134,814 consists of other operating & equipment supplies, uniform allowance, and training.
3. Motor Pool Charges category (#33000) \$325,700 primarily consists of the city allocated motor pool charges.
4. Miscellaneous category (#39000) \$27,500 reflects the City Law Enforcement grant and funding for training, printing, and dues/memberships.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Field Services

**ACTIVITY NO.:** 3103

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$4,723,151	\$5,138,765	\$4,451,813	\$5,294,188	\$0
11300 Part Time Salaries	5,684	48,192	48,192	14,960	0
11400 Overtime Salaries	666,664	154,000	694,585	151,500	0
11450 Court Time Salaries	29,990	92,000	92,000	92,000	0
11500 Separation Benefits	190,476	196,200	196,200	202,100	0
<b>TOTAL</b>	<b>\$5,615,965</b>	<b>\$5,629,157</b>	<b>\$5,482,790</b>	<b>\$5,754,748</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$14,248	\$15,132	\$15,132	\$15,444	\$0
12300 Medical Insurance	580,089	624,372	624,372	627,796	0
12350 Medicare Insurance	75,413	73,259	73,259	77,397	0
12370 Part Time Retirement	227	7,711	7,711	599	0
12400 Dental Insurance	39,724	44,805	44,805	42,644	0
12500 Workers Compensation	646,489	808,111	808,111	1,010,100	0
12600 Retirement	2,086,824	2,313,447	2,313,447	2,584,697	0
12750 City 401 Plan	775	650	650	1,170	0
12760 Health Retirement	0	0	0	46,800	0
12800 Uniform Allowance	0	0	0	11,300	0
12900 Long Term Disability	528	396	396	1,584	0
12950 Vision Plan	8,189	8,961	8,961	8,923	0
<b>TOTAL</b>	<b>\$3,452,506</b>	<b>\$3,896,844</b>	<b>\$3,896,844</b>	<b>\$4,428,454</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$138	\$2,500	\$2,500	\$2,500	\$0
22000 Operating Supplies	125,863	136,092	136,092	134,345	0
23000 R/M Supplies	60	300	300	300	0
24000 Small Tools	61	100	100	100	0
31000 Contracted Services	1,063	5,000	5,000	5,000	0
32000 Communications	107	200	200	200	0
33000 Motor Pool Charges	303,769	313,105	313,105	325,700	0
38000 R/M Contractual	14,344	15,000	15,000	15,000	0
39000 Miscellaneous	0	27,500	27,500	27,500	0
<b>TOTAL</b>	<b>\$445,405</b>	<b>\$499,797</b>	<b>\$499,797</b>	<b>\$510,645</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$9,513,876</b>	<b>\$10,025,798</b>	<b>\$9,879,431</b>	<b>\$10,693,847</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Police  
**ACTIVITY:** Field Services  
**ACTIVITY NO.:** 3103

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Captain	0.50	0.50	0.00	\$81,837	\$82,131	\$0
Lieutenant	4.00	4.00	0.00	548,184	580,110	0
Sergeant	4.00	4.00	0.00	453,792	483,670	0
Corporal	9.00	8.00	0.00	912,492	837,504	0
Police Officers	29.00	32.00	0.00	2,732,048	2,975,469	0
Police Recruit	2.00	0.00	0.00	109,224	0	0
Police Clerk	1.00	1.00	0.00	53,628	47,784	0
Bilingual	0.00	0.00	0.00	25,800	29,400	0
Court Time	0.00	0.00	0.00	92,000	92,000	0
Education Incentives	0.00	0.00	0.00	170,160	185,520	0
Field Training Officer Pay	0.00	0.00	0.00	7,200	7,200	0
Longevity Pay	0.00	0.00	0.00	25,200	27,000	0
Overtime	0.00	0.00	0.00	154,000	151,500	0
Special Assignments	0.00	0.00	0.00	19,200	33,600	0
K-9 Pay	0.00	0.00	0.00	0	4,800	0
Separation Benefit	0.00	0.00	0.00	196,200	202,100	0
<u>Part-Time</u>						
Police Cadet	2.00	2.00	0.00	48,192	14,960	0
<b>Total</b>	<b>51.50</b>	<b>51.50</b>	<b>0.00</b>	<b>\$5,629,157</b>	<b>\$5,754,748</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police  
**ACTIVITY:** Investigations  
**ACTIVITY NO.:** 3104

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$2,982,030	\$3,113,848	\$3,051,398	\$3,201,555	\$0
SERVICES & SUPPLIES	276,843	293,047	293,047	302,690	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$3,258,873</b>	<b>\$3,406,895</b>	<b>\$3,344,445</b>	<b>\$3,504,245</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>16.55</b>	<b>17.55</b>	<b>17.55</b>	<b>17.55</b>	<b>0</b>

### Program Description

The Investigations Bureau conducts follow-up investigations on all crimes occurring within the City. The Bureau is responsible for the resolution and disposition of all criminal and non-criminal cases ranging from homicides to identity theft, as well as non-criminal matters, such as missing persons and lost property. This Bureau is also responsible for tracking registered sex offenders, parolees and probationers, and conducting compliance checks on those persons. The Investigations Bureau is comprised of two investigative sections.

The first section is the primary investigative unit, which conducts investigations on the majority of the crimes reported. Arrest and prosecution of criminals, and the successful closure of investigations, is the specific responsibility of the Investigations Bureau.

The second investigative section is the Crime Impact Team, a unit specializing in the gathering of criminal intelligence, vice and narcotic related investigations, gangs, and Asian organized crime.

The specific operational objectives are as follows:

- Maintain a Part I crime clearance rate of 20%.
- Audit all criminal cases that are rejected by the District Attorney’s Office to ensure that all prosecutable cases are filed.
- Initiate a follow up investigation on all reported Suspected Child Abuse Reports (SCAR) within one business day.

**PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Part I Crimes Investigated	1,644	1,692	1,738
Part I Clearance Rate	39%	29%	27%
Suspected Child Abuse Reports Followed Up within One Business Day	100%	100%	100%

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* The Detective Bureau will inventory evidence ready for destruction and begin the destruction process. The destruction of this evidence complies with evidence control requirements set forth by state law.
2. *Improve organizational effectiveness and efficiency:* Detective Bureau personnel will create a public handout pamphlet for distribution at neighborhood watch meetings, citizen’s academy, and other events. The handout will include information regarding theft, burglary, auto theft, fraud, and other crime prevention strategies.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. The Peace Officers Association of Los Angeles County (POALAC) selected Monterey Park Police Department Detective Bureau to receive the Centurion Award for Excellence in Gang Investigations, for their involvement into the shots fired call in the 100 block of N. New Ave.
2. Implementation of the digital evidence booking system.

3. The Detective Bureau, in cooperation with Fed-Ex and several out of state agencies, was able to identify a scam in which elderly victims were compelled to send thousands of dollars in currency through the mail system, to suspects in the city. Suspects were arrested and approximately \$100,000 US currency was returned to victims all over the country.
4. The Detective Bureau, in cooperation with LA IMPACT, LASD Burglary Robbery Task Force, and several outside agencies, has been able to identify and arrest several burglary suspects operating throughout Los Angeles County. This cooperation with outside agencies has assisted in the decrease in residential burglaries

#### **PRIMARY PROGRAM EXPENDITURE EXPLANATION**

1. Contracted Services category (#31000) \$52,500 consists of investigative professional services.
2. Motor Pool Charges category (#33000) \$208,900 includes the City's motor pool charges, mileage & parking, travel expenses and extradition expenses.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Investigations

**ACTIVITY NO.:** 3104

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$1,588,659	\$1,684,517	\$1,533,067	\$1,723,328	\$0
11300 Part Time Salaries	33,547	55,550	55,550	41,873	0
11400 Overtime Salaries	214,179	51,000	140,000	51,000	0
11450 Court Time Salaries	10,823	15,000	15,000	15,000	0
11500 Separation Benefits	63,684	65,600	65,600	67,600	0
<b>TOTAL</b>	<b>\$1,910,892</b>	<b>\$1,871,667</b>	<b>\$1,809,217</b>	<b>\$1,898,801</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$4,758	\$5,382	\$5,382	\$5,070	\$0
12300 Medical Insurance	197,784	221,752	221,752	215,090	0
12350 Medicare Insurance	27,467	26,236	26,236	25,759	0
12370 Part Time Retirement	656	1,320	1,320	751	0
12400 Dental Insurance	11,425	13,924	13,924	15,026	0
12500 Workers Compensation	122,309	152,886	152,886	191,100	0
12600 Retirement	702,172	808,180	808,180	824,233	0
12750 City 401 Plan	1,225	1,300	1,300	2,340	0
12760 Health Retirement	0	0	0	13,200	0
12800 Uniform Allowance	0	7,350	7,350	6,000	0
12900 Long Term Disability	792	792	792	792	0
12950 Vision Plan	2,550	3,059	3,059	3,393	0
<b>TOTAL</b>	<b>\$1,071,138</b>	<b>\$1,242,181</b>	<b>\$1,242,181</b>	<b>\$1,302,754</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$455	\$1,200	\$1,200	\$1,200	\$0
22000 Operating Supplies	7,809	7,307	7,307	5,960	0
23000 R/M Supplies	10	100	100	100	0
31000 Contracted Services	44,311	50,000	50,000	52,500	0
32000 Communications	656	650	650	650	0
33000 Motor Pool Charges	194,309	200,850	200,850	208,900	0
37000 Leases & Rentals	8,400	8,820	8,820	9,260	0
38000 R/M Contractual	8,978	9,000	9,000	9,000	0
39000 Miscellaneous	11,915	15,120	15,120	15,120	0
<b>TOTAL</b>	<b>\$276,843</b>	<b>\$293,047</b>	<b>\$293,047</b>	<b>\$302,690</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$3,258,873</b>	<b>\$3,406,895</b>	<b>\$3,344,445</b>	<b>\$3,504,245</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Investigations

**ACTIVITY NO.:** 3104

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Captain	0.25	0.25	0.00	\$40,919	\$41,066	\$0
Lieutenant	1.00	1.00	0.00	138,144	149,292	0
Sergeant	2.00	2.00	0.00	226,896	245,208	0
Corporal	5.00	5.00	0.00	470,988	523,440	0
Police Officer	6.00	6.00	0.00	569,376	548,112	0
Evidence Officer	1.00	1.00	0.00	62,376	63,624	0
Police Clerk	1.00	1.00	0.00	53,628	54,696	0
Bilingual	0.00	0.00	0.00	11,400	6,000	0
Court Time	0.00	0.00	0.00	15,000	15,000	0
Education Incentives	0.00	0.00	0.00	62,190	48,090	0
Field Training Officer Pay	0.00	0.00	0.00	2,400	2,400	0
Longevity Pay	0.00	0.00	0.00	17,400	10,200	0
Overtime	0.00	0.00	0.00	51,000	51,000	0
Special Assignments	0.00	0.00	0.00	28,800	31,200	0
Separation Benefit	0.00	0.00	0.00	65,600	67,600	0
<u>Part-Time</u>						
Crime Analyst	0.50	0.50	0.00	22,550	22,550	0
Evidence Officer	0.80	0.80	0.00	33,000	19,323	0
<b>Total</b>	<b>17.55</b>	<b>17.55</b>	<b>0.00</b>	<b>\$1,871,667</b>	<b>\$1,898,801</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police  
**ACTIVITY:** Animal Services  
**ACTIVITY NO.:** 3111

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$170,167	\$190,549	\$182,265	\$195,673	\$0
SERVICES & SUPPLIES	99,128	160,260	160,260	148,050	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$269,295</b>	<b>\$350,809</b>	<b>\$342,525</b>	<b>\$343,723</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.70</b>	 <b>2.20</b>	 <b>2.20</b>	 <b>2.20</b>	 <b>0</b>

### Program Description

The Animal Services Bureau is responsible for the enforcement of all Municipal, County, and State codes, which pertain to the care, welfare, and protection of all animals. The Animal Services Bureau investigates reports of animal neglect, animal abuse, animal bites, and complaints on pet shops or anywhere animals are sold. Animal Services is also responsible for the enforcement of leash laws and stray animal services.

Through an agreement with the Los Angeles County Department of Animal Care & Control, licensing and shelter services are provided in compliance with State and local laws.

The specific operational objectives are as follows:

- Respond to all sick and injured animal calls within nine minutes of receiving the call when Animal Services personnel are on duty.
- Respond to all dead animal calls within ten minutes of receiving the call when Animal Services personnel are on duty.

- Enforce and educate the public on animal ordinances.

### PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Number of Dog Bites Reported	11	17	17
Stray Animals Picked-Up	1,048	1,146	1,168
Warnings/Citations	166	193	196
Injured Animals	190	162	165
Dead Animals Picked-Up	474	600	612
Students in Educational Programs	138	46	100
Response Time: Dead Animals (minutes/seconds)	8:32	6:18	6:20
Response Time: Injured / Sick Animals (minutes/seconds)	7:17	6:11	6:10
<u>Calls for service:</u>			
Citizen Initiated	1,047	1,045	1,095
Calls Handled by L.A.C.D.A.C.C. *	63	50	50
Officer Observed	<u>346</u>	<u>344</u>	<u>368</u>
<u>Total calls for service:</u>	1,456	1,439	1,523

\*L.A.C.D.A.C.C. = Los Angeles County Department of Animal Care and Control

### 2020-2021 GOALS AND OBJECTIVES

1. *Improve organizational effectiveness and efficiency:* Animal Services will host bi-annual "Community Coffee and Dog Walk" event at Barnes Park. Animal services will set up a booth to provide coffee to participants and distribute animal services literature. This will promote awareness of available City services and encourage the socializing of our local pets.

1. *Improve organizational effectiveness and efficiency:* Develop and present a pet educational program for kids. This program will teach youth in the community about basic pet care and the responsibilities of pet ownership. This program will be offered at elementary schools in the City and to nonprofit organizations that provide or promote childhood education and development.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. An informational flyer was created and distributed at local veterinary hospitals. The flyer included information on dog and cat licensing, microchipping, spay/neutering requirements, and number of pets allowed in households.
2. Animal Services personnel provided training to records clerks and community service officers about animal control laws. This allowed personnel to properly address questions and concerns that residents may have.
3. Animal Services officers attended a Chemical Immobilization Certification course. This allows Animal Services officers to use tranquilizer darts to immobilize injured and dangerous animals.
4. Hosted two low cost pet licensing, vaccination, and microchip clinics.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$115,450 primarily consists of contract services with LA County Department of Animal Care and Control.
2. Motor Pool Charges category (#33000) \$44,900 represents the city allocated motor pool charges.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Animal Services

**ACTIVITY NO.:** 3111

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$90,893	\$90,732	\$83,198	\$93,258	\$0
11300 Part Time Salaries	18,244	34,080	34,080	31,633	0
11400 Overtime Salaries	584	1,000	250	1,000	0
11500 Separation Benefits	6,542	6,800	6,800	7,100	0
<b>TOTAL</b>	<b>\$116,263</b>	<b>\$132,612</b>	<b>\$124,328</b>	<b>\$132,991</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$374	\$375	\$375	\$375	\$0
12300 Medical Insurance	11,009	10,579	10,579	11,399	0
12350 Medicare Insurance	1,618	1,335	1,335	1,812	0
12370 Part Time Retirement	730	1,360	1,360	1,265	0
12400 Dental Insurance	1,485	1,534	1,534	1,599	0
12500 Workers Compensation	3,495	4,369	4,369	5,500	0
12600 Retirement	33,759	36,806	36,806	38,831	0
12750 City 401 Plan	650	650	650	1,170	0
12800 Uniform Allowance	0	145	145	0	0
12900 Long Term Disability	396	396	396	396	0
12950 Vision Plan	388	388	388	335	0
<b>TOTAL</b>	<b>\$53,904</b>	<b>\$57,937</b>	<b>\$57,937</b>	<b>\$62,682</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$901	\$1,000	\$1,000	\$2,020	\$0
31000 Contracted Services	56,253	115,450	115,450	100,450	0
32000 Communications	0	130	130	130	0
33000 Motor Pool Charges	41,874	43,130	43,130	44,900	0
39000 Miscellaneous	100	550	550	550	0
<b>TOTAL</b>	<b>\$99,128</b>	<b>\$160,260</b>	<b>\$160,260</b>	<b>\$148,050</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$269,295</b>	<b>\$350,809</b>	<b>\$342,525</b>	<b>\$343,723</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Animal Services

**ACTIVITY NO.:** 3111

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Police Captain	0.20	0.20	0.00	\$32,868	\$32,070	\$0
Animal Services Officer	1.00	1.00	0.00	57,864	59,028	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Education Incentive	0.00	0.00	0.00	0	1,320	0
Separation Benefit	0.00	0.00	0.00	6,800	7,100	0
Longevity Pay	0.00	0.00	0.00	0	840	0
<u>Part-Time</u>						
Animal Control Officer	1.00	1.00	0.00	34,080	31,633	0
<b>Total</b>	<b>2.20</b>	<b>2.20</b>	<b>0.00</b>	<b>\$132,612</b>	<b>\$132,991</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police  
**ACTIVITY:** Communications  
**ACTIVITY NO.:** 3112

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$1,330,085	\$1,294,058	\$1,335,036	\$1,328,930	\$0
SERVICES & SUPPLIES	214,484	237,420	237,420	255,645	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,544,569</b>	<b>\$1,531,478</b>	<b>\$1,572,456</b>	<b>\$1,584,575</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>9.94</b>	<b>9.94</b>	<b>9.94</b>	<b>9.94</b>	<b>0</b>

### Program Description

The Communications Bureau serves the community by maintaining twenty-four hours-a-day, seven-days-a-week communication services for the Police Department and Animal Services Bureau in the City of Monterey Park. The Communications Bureau is the central answering point for all traditional and wireless 9-1-1 calls within the City limits. Communications Dispatchers are tasked with quickly identifying problems and sending the appropriate assistance to the caller.

In critical incidents, when danger is imminent, it is imperative to have highly trained personnel quickly identify and problem solve by effectively utilizing the available resources in a timely manner. Deployment of public safety services and other resources depend on the ability of this bureau to make timely decisions based on the information obtained from the callers. Immediate access to translation services through on-duty translators and telephone translation service for the non-English speaking and the hearing-impaired community enhances our service.

To better serve the community, and enhance the safety of our first responders, Communications Bureau personnel input and maintain critical premise history information received from all City departments and other governmental agencies.

The specific operational objectives are as follows:

- Maintain an emergency dispatch time of less than 90 seconds.
- Conduct monthly performance audits of each dispatcher to ensure quality service delivery and to identify training needs.
- Continued participation in programs focused on educating the public and raising the awareness of policing issues for both the staff and the community.

### **PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Police Service Calls:	33,193	33,462	33,905
Officer Observations:	<u>20,341</u>	<u>20,523</u>	<u>20,650</u>
Total Police Service Calls:	53,534	53,985	54,555
Animal Services Bureau Calls:	1,456	1,439	1,523
Priority I Dispatch Time Emergency (min/sec):	0:53	0:51	0:51
Priority II Dispatch Times Non-Emergency (min/sec):	3:58	3:28	3:30
Priority III Dispatch Times Non-Emergency (min/sec):	9:13	7:42	7:38
Priority IV Dispatch Times Non-Emergency (min/sec):	6:39	5:55	5:49

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Communications personnel will give four presentations at our local schools. The presentations will focus on dispatch procedures and proper usage of the 911 system.

2. Improve organizational effectiveness and efficiency: Communications Bureau personnel will attend a minimum of six patrol briefings. Communications personnel and patrol officers will exchange information and have a better understanding of what is needed when handling calls for service. Communications personnel will also brief patrol officers on the "Text to 911" system.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Communications personnel were trained how to access the database on the Vigilant LPR (license plate recognition) system. This allowed dispatchers to research partial plates of suspect vehicles from just occurred calls and give that information to responding officers.
2. Dispatchers participated in a ride along with the Problem Oriented Policing Team. This allowed them to have a better understanding of the city's homeless population and how services are being offered and/or provided to them.
3. The new VIPER 9-1-1 system went live on December 11, 2019. This included a new 9-1-1 phone system which includes two back-up positions at the EOC, a 24-hour voice logging recorder, and updated text to 9-1-1 software. All equipment was funded through the State of California 9-1-1 Emergency Communications Office.

### **PRIMARY PROGRAM EXPEDITURE EXPLANATIONS**

1. Communications category (#32000) \$80,000 consists of telephone services.
2. R/M Contractual category (#38000) \$172,115 consists of communications system hardware, fire alarm monitoring, police communication devices, and equipment maintenance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Police**

**ACTIVITY:**         **Communications**

**ACTIVITY NO.:**    **3112**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$681,987	\$725,084	\$644,947	\$730,315	\$0
11300 Part Time Salaries	51,376	12,000	12,000	15,606	0
11400 Overtime Salaries	169,530	60,000	181,115	60,000	0
11500 Separation Benefits	38,249	39,400	39,400	40,600	0
<b>TOTAL</b>	<b>\$941,142</b>	<b>\$836,484</b>	<b>\$877,462</b>	<b>\$846,521</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$2,896	\$3,339	\$3,339	\$3,027	\$0
12300 Medical Insurance	95,013	115,696	115,696	131,544	0
12350 Medicare Insurance	13,222	11,341	11,341	10,895	0
12370 Part Time Retirement	505	480	480	250	0
12400 Dental Insurance	6,907	8,489	8,489	10,124	0
12500 Workers Compensation	12,231	15,289	15,289	19,100	0
12600 Retirement	247,716	290,454	290,454	291,395	0
12750 City 401 Plan	4,375	5,200	5,200	9,360	0
12800 Uniform Allowance	0	145	145	0	0
12900 Long Term Disability	3,432	3,960	3,960	3,564	0
12950 Vision Plan	2,646	3,181	3,181	3,150	0
<b>TOTAL</b>	<b>\$388,943</b>	<b>\$457,574</b>	<b>\$457,574</b>	<b>\$482,409</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$2,618	\$3,300	\$3,300	\$3,410	\$0
32000 Communications	77,211	80,000	80,000	80,000	0
38000 R/M Contractual	134,655	154,000	154,000	172,115	0
39000 Miscellaneous	0	120	120	120	0
<b>TOTAL</b>	<b>\$214,484</b>	<b>\$237,420</b>	<b>\$237,420</b>	<b>\$255,645</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,544,569</b>	<b>\$1,531,478</b>	<b>\$1,572,456</b>	<b>\$1,584,575</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Communications

**ACTIVITY NO.:** 3112

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Police Captain	0.20	0.20	0.00	\$32,868	\$32,070	\$0
Lieutenant	0.50	0.50	0.00	68,249	74,646	0
Dispatcher	9.00	9.00	0.00	596,247	596,239	0
Bilingual	0.00	0.00	0.00	5,100	4,500	0
Education Incentive	0.00	0.00	0.00	13,020	12,420	0
Lead Communications Dispatcher Premium	0.00	0.00	0.00	3,000	3,000	0
Longevity Pay	0.00	0.00	0.00	5,400	6,240	0
Overtime	0.00	0.00	0.00	60,000	60,000	0
Special Assignment	0.00	0.00	0.00	1,200	1,200	0
Separation Benefit	0.00	0.00	0.00	39,400	40,600	0
<u>Part-Time</u>						
Dispatcher	0.24	0.24	0.00	12,000	15,606	0
<b>Total</b>	<b>9.94</b>	<b>9.94</b>	<b>0.00</b>	<b>\$836,484</b>	<b>\$846,521</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police

**ACTIVITY:** Jail

**ACTIVITY NO.:** 3113

<u>SUMMARY OF COST</u>	<u>Actual</u> <u>2018-19</u>	<u>Adopted</u> <u>2019-20</u>	<u>Year-End</u> <u>Estimated</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
PERSONNEL COST	\$792,586	\$800,078	\$828,578	\$841,778	\$0
SERVICES & SUPPLIES	61,765	84,900	84,900	87,155	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$854,351</b>	<b>\$884,978</b>	<b>\$913,478</b>	<b>\$928,933</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>6.70</b>	 <b>6.70</b>	 <b>6.70</b>	 <b>6.70</b>	 <b>0</b>

### Program Description

The Monterey Park Jail receives and processes persons booked for violations of the law. Bookings involving juveniles and warrant arrests are short-term detentions. Arrests for serious crimes may require processing and prisoner maintenance over several days. The Jail Bureau is responsible for operating and maintaining a safe and secure jail environment. The Jail Bureau also operates a fee paying prisoner program that generates revenue for the City. Persons who are accepted into this program are low risk misdemeanor offenders and federal prisoners.

The specific operational objectives are as follows:

- Maintain compliance with all jail inspections conducted by the Board of Corrections, the Grand Jury, and other outside agencies with above average ratings.
- Maintain a positive rating above 75% as measured by the outgoing prisoner surveys.
- Maintain compliance with State and County guidelines by conducting intake screenings on all prisoners (i.e. health, mental health, etc.).

## PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Prisoners Booked: (Excluding fee-paying)	872	852	878
Fee-Paying Prisoners Booked	244	240	247
Total Prisoners Booked	1,116	1,092	1,125
Jail Revenue: Fee Paying	\$93,391	\$89,496	\$92,181
Prisoner Satisfaction Rating:	97%	97%	97%

## 2020-2021 GOALS AND OBJECTIVES

1. Improve organizational effectiveness and efficiency: Jail personnel will give four community presentations on jail functions and the pay-to-stay program.
2. Improve organizational effectiveness and efficiency: All Jail staff will attend a STC certified Suicide Prevention training course. This will help jailers identify inmates with possible suicidal tendencies, thus increasing safety for inmates.

## 2019-2020 MAJOR ACCOMPLISHMENTS

1. Jail staff received training from the Mental Evaluation Team and Lead Jailer on identifying and evaluating prisoners with mental health issues.
2. Jail staff created a reference guide for prisoners who may be in need of services such as homeless shelters, meals, and other social services.

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) \$33,945 consists of cleaning supplies, uniforms and prisoner supplies.
2. R/M Contractual category (#38000) \$38,010 consists of Jail janitorial services, pest control services and office maintenance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT: Police**

**ACTIVITY: Jail**

**ACTIVITY NO.: 3113**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$438,171	\$445,905	\$423,448	\$459,718	\$0
11300 Part Time Salaries	2,655	26,337	26,337	19,823	0
11400 Overtime Salaries	65,992	25,000	75,957	25,000	0
11500 Separation Benefits	25,782	26,600	26,600	27,400	0
<b>TOTAL</b>	<b>\$532,600</b>	<b>\$523,842</b>	<b>\$552,342</b>	<b>\$531,941</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,882	\$1,935	\$1,935	\$1,935	\$0
12300 Medical Insurance	73,659	73,466	73,466	82,502	0
12350 Medicare Insurance	7,306	6,518	6,518	7,017	0
12370 Part Time Retirement	0	700	700	0	0
12400 Dental Insurance	4,223	4,273	4,273	5,080	0
12500 Workers Compensation	5,592	6,990	6,990	8,700	0
12600 Retirement	163,117	177,241	177,241	198,824	0
12750 City 401 Plan	575	650	650	1,170	0
12800 Uniform Allowance	0	870	870	725	0
12900 Long Term Disability	1,914	1,980	1,980	1,980	0
12950 Vision Plan	1,718	1,613	1,613	1,904	0
<b>TOTAL</b>	<b>\$259,986</b>	<b>\$276,236</b>	<b>\$276,236</b>	<b>\$309,837</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$800	\$800	\$800	\$0
22000 Operating Supplies	24,365	33,800	33,800	33,945	0
32000 Communications	1,394	1,550	1,550	1,550	0
33000 Motor Pool Charges	3,408	5,000	5,000	5,200	0
38000 R/M Contractual	32,332	36,100	36,100	38,010	0
39000 Miscellaneous	72	650	650	650	0
41000 Other Agency Serv	194	7,000	7,000	7,000	0
<b>TOTAL</b>	<b>\$61,765</b>	<b>\$84,900</b>	<b>\$84,900</b>	<b>\$87,155</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$854,351</b>	<b>\$884,978</b>	<b>\$913,478</b>	<b>\$928,933</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Jail

**ACTIVITY NO.:** 3113

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Police Captain	0.20	0.20	0.00	\$32,868	\$32,070	\$0
Sergeant	1.00	1.00	0.00	113,448	122,604	0
Jailer	5.00	5.00	0.00	281,769	287,584	0
Bilingual	0.00	0.00	0.00	1,800	1,200	0
Education Incentives	0.00	0.00	0.00	5,220	4,620	0
Lead Jailer Premium	0.00	0.00	0.00	3,000	3,000	0
Longevity Pay	0.00	0.00	0.00	5,400	6,240	0
Overtime	0.00	0.00	0.00	25,000	25,000	0
Special Assignments	0.00	0.00	0.00	2,400	2,400	0
Separation Benefit	0.00	0.00	0.00	26,600	27,400	0
<u>Part-Time</u>						
Jailer	0.50	0.50	0.00	26,337	19,823	0
<b>Total</b>	<b>6.70</b>	<b>6.70</b>	<b>0.00</b>	<b>\$523,842</b>	<b>\$531,941</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police

**ACTIVITY:** Records

**ACTIVITY NO.:** 3114

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$927,279	\$987,136	\$923,714	\$1,084,965	\$0
SERVICES & SUPPLIES	90,789	124,305	124,305	117,520	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,018,068</b>	<b>\$1,111,441</b>	<b>\$1,048,019</b>	<b>\$1,202,485</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>11.20</b>	 <b>11.20</b>	 <b>11.20</b>	 <b>11.20</b>	 <b>0</b>

### Program Description

The Records Bureau systematically processes, maintains, and distributes records and reports of all documented police incidents occurring within the City's boundaries. Significant Bureau tasks include: compiling crime statistics and information; inputting data into the Records Management System, accessing information in State and National law enforcement data bases; maintaining and preparing purchasing requests of police department supplies; preparing complaints for court; providing assistance at the Police public counter; responding to requests for information and assistance of citizens; receiving fees for services provided at the public counter; and assisting officers by writing routine reports at the Police counter.

The specific operational objectives are as follows:

- Process and transmit complaints for court twenty-one days in advance of the appearance date.

- Submit the monthly statistical reports to the Department of Justice by the tenth day of each month.
- Process invoices for payment within ten days of receiving the required documentation.
- Process requests for reports within ten days of receiving the request.
- Complete data entry of reports into the Records Management System within seven days of receipt.
- Respond to the front counter within one minute for delivery of service.

### **PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Reports Processed:	5,325	5,260	5,415
Traffic Citations Processed:	6,664	5,045	5,500
Data Entry Completion (within 7 days)	97%	96%	100%
Complaints Processed for Court: (within 21 days)	100%	100%	100%

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Records Personnel will provide training sessions for Investigations and Patrol in the use of the upgraded CAD Enterprise system which will include enhancements to the Aegis Law Enforcement Management System (LERMS). The training will provide a seamless transition of the new capabilities and allow users to utilize the system efficiently.
2. *Improve organizational effectiveness and efficiency:* Records Clerks will receive training in processing the monthly National Incident Based Reporting System (NIBRS) report, which takes the place of the UCR based statistical reporting system. Each Clerk will be responsible for submitting a NIBRS report to the Department of Justice. This will ensure the understanding, accuracy, and integrity of the statistics.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Records clerks participated in ‘sit along’ sessions with other bureaus within the department in order to coordinate and improve efficiency of work between the bureaus.

2. Developed and implemented a process for routine storage of archived reports and the scanning of booking files.
3. The Department of Justice performed a Data Base Audit of entries into CLETS (California Law Enforcement Telecommunications System). The audit of case reports maintained by the Records Bureau showed that Monterey Park Police Department is in compliance with mandated procedures.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Contractual Category (#38000) \$12,600 consists of office equipment maintenance and GRM Services.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Records

**ACTIVITY NO.:** 3114

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$499,528	\$576,285	\$502,727	\$595,802	\$0
11300 Part Time Salaries	36,518	37,955	37,955	40,350	0
11400 Overtime Salaries	21,262	6,000	16,136	6,000	0
11500 Separation Benefits	43,098	44,400	44,400	45,800	0
<b>TOTAL</b>	<b>\$600,406</b>	<b>\$664,640</b>	<b>\$601,218</b>	<b>\$687,952</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$2,558	\$2,715	\$2,715	\$3,027	\$0
12300 Medical Insurance	72,599	79,621	79,621	105,651	0
12350 Medicare Insurance	8,192	7,791	7,791	9,252	0
12370 Part Time Retirement	564	1,470	1,470	876	0
12400 Dental Insurance	6,079	7,348	7,348	8,320	0
12500 Workers Compensation	7,470	9,338	9,338	11,700	0
12600 Retirement	220,617	204,075	204,075	243,994	0
12750 City 401 Plan	3,925	4,550	4,550	8,190	0
12800 Uniform Allowance	0	145	145	0	0
12900 Long Term Disability	2,937	3,168	3,168	3,564	0
12950 Vision Plan	1,932	2,275	2,275	2,439	0
<b>TOTAL</b>	<b>\$326,873</b>	<b>\$322,496</b>	<b>\$322,496</b>	<b>\$397,013</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$18,954	\$18,900	\$18,900	\$18,900	\$0
22000 Operating Supplies	2,585	2,950	2,950	3,010	0
32000 Communications	1,836	2,250	2,250	2,250	0
36000 Utilities	52,563	68,900	68,900	61,400	0
37000 Leases & Rentals	7,567	13,125	13,125	13,780	0
38000 R/M Contractual	5,623	12,600	12,600	12,600	0
39000 Miscellaneous	1,434	5,180	5,180	5,180	0
41000 Other Agency Serv	227	400	400	400	0
<b>TOTAL</b>	<b>\$90,789</b>	<b>\$124,305</b>	<b>\$124,305</b>	<b>\$117,520</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,018,068</b>	<b>\$1,111,441</b>	<b>\$1,048,019</b>	<b>\$1,202,485</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Records

**ACTIVITY NO.:** 3114

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Police Captain	0.20	0.20	0.00	\$32,868	\$32,070	\$0
Lieutenant	0.50	0.50	0.00	68,249	74,646	0
Police Records Management Technician	1.00	1.00	0.00	65,980	68,994	0
Police Clerk	8.00	8.00	0.00	383,868	392,732	0
Bilingual	0.00	0.00	0.00	6,300	6,900	0
Education Incentive	0.00	0.00	0.00	10,620	11,220	0
Lead Police Records Clerk Premium	0.00	0.00	0.00	3,000	3,000	0
Longevity Pay	0.00	0.00	0.00	4,200	5,040	0
Overtime	0.00	0.00	0.00	6,000	6,000	0
Special Assignment	0.00	0.00	0.00	1,200	1,200	0
Separation Benefit	0.00	0.00	0.00	44,400	45,800	0
<u>Part-Time</u>						
Police Records Clerk	1.00	1.00	0.00	26,680	27,117	0
Police Records Cadet	0.50	0.50	0.00	11,275	13,233	0
<b>Total</b>	<b>11.20</b>	<b>11.20</b>	<b>0.00</b>	<b>\$664,640</b>	<b>\$687,952</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police  
**ACTIVITY:** Computer Services  
**ACTIVITY NO.:** 3115

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	718,877	715,318	715,318	797,339	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$718,877</b>	<b>\$715,318</b>	<b>\$715,318</b>	<b>\$797,339</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Description

The Computer Services Bureau provides data processing and basic maintenance and configuration of police department computers and networks. Computer Services is also tasked with identifying emerging technologies that can be implemented to increase the effectiveness and efficiency of the Police Department.

Contract personnel provide training to employees on a variety of applications and use of external systems operated by Federal, State, and local criminal justice organizations. Contract personnel also provide consulting services in developing strategies to bring the Department to optimal operating levels.

## **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Computer Services will research the feasibility and need for updating the Local Area Network Switches. These switches allow computers to communicate with each other and need periodic updates and replacement. Using old and outdated Network Switches can cause decreased productivity and increased downtime for employees.
2. *Improve organizational effectiveness and efficiency:* Computer Services will take inventory of computers currently in use and develop a replacement/refurbishment schedule for all desktop computers in the Police Department. Desktop computers have a typical lifespan of approximately 5 years. Some desktop computers have reached their 6-year mark.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Computer Services assisted the Traffic Bureau with the implementation of the Crossroads traffic collision reporting software. This allowed officers to create traffic collision reports on tablets and computers instead of writing it on paper.
2. Computer Services assisted the Investigations Bureau with the implementation of a digital evidence booking system. The allowed for integration with our current evidence inventory system.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$195,271 is for Police data processing.
2. Communications category (#32000) \$62,500 consists of City's Technology charges.
3. R/M Contractual category (#38000) \$351,000 consists of CAD/RMS system maintenance, mobile data computer and connection support, and other system maintenance & support services.
4. Debt Service category (#42000) \$165,868 consists of loan payment for the Computer Aided Dispatch/Records Management System.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Police  
**ACTIVITY:** Computer Services  
**ACTIVITY NO.:** 3115

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$400	\$400	\$400	\$0
22000 Operating Supplies	0	200	200	200	0
24000 Small Tools	0	1,850	1,850	1,850	0
31000 Contracted Services	138,423	146,000	146,000	233,721	0
32000 Communications	40,000	50,000	50,000	0	0
38000 R/M Contractual	374,586	351,000	351,000	395,300	0
42000 Debt Service	165,868	165,868	165,868	165,868	0
<b>TOTAL</b>	<b>\$718,877</b>	<b>\$715,318</b>	<b>\$715,318</b>	<b>\$797,339</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$718,877</b>	<b>\$715,318</b>	<b>\$715,318</b>	<b>\$797,339</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Police

**ACTIVITY:** Community Services

**ACTIVITY NO.:** 3120

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$740,624	\$662,209	\$673,398	\$700,006	\$0
SERVICES & SUPPLIES	66,428	65,695	65,695	66,890	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$807,052</b>	<b>\$727,904</b>	<b>\$739,093</b>	<b>\$766,896</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>4.95</b>	 <b>4.95</b>	 <b>4.95</b>	 <b>4.95</b>	 <b>0</b>

### Program Description

The primary goal of the Community Services Bureau is to raise the community's level of awareness about crime and crime prevention methods. The desired outcome is to decrease the community's potential of being victimized. This goal is accomplished through Community Based Policing, where a partnership between the community and the police is formed to proactively solve crime problems and address quality of life issues.

Services offered to the public by the Community Services Bureau are the Neighborhood and Business Watch programs, residential and business inspections, and various presentations designed to meet the specific needs of the community. The Community Services Bureau offers to the public the Monterey Park Citizens' Patrol (M.P.C.P.) and Police Explorers programs which enable citizens to become an integral part of the police department.

Attached to the Community Services Bureau is the Problem Oriented Policing (P.O.P.) Team. The P.O.P. Team is tasked with the primary function of identifying and formulating long-term solutions to resolve community issues, rather than a reactive response to calls for service. As a Community Based Policing program, the P.O.P. Team uses creative strategies to solve

problems through collaboration with various community stakeholders (i.e. residents, business owners, apartment owners/managers, private and public organizations, and all departments within the municipality) to provide a permanent solution to an identified problem.

The Monterey Park Mental-Health Team (MP-MET) is founded on the co-response model of pairing a police officer with a mental health clinician from the Los Angeles County Department of Mental Health. The co-response model is designed to bring together differing disciplines and areas of expertise in an effort to provide holistic services to various members of the community. MP-MET provides support to patrol officers who are dealing with individuals suffering a mental health crisis and engages in outreach to those who have been hospitalized, and their families, to ensure proper support and ongoing care by providing connections with service providers. MP-Met conducts training for law enforcement personnel in an effort to increase awareness and identification of those suffering from mental health conditions.

The specific operational objectives are as follows:

- Solicit and encourage active involvement in the Neighborhood Watch Program.
- Solicit and encourage active involvement in the Business Watch Program.
- Maintain the Monterey Park Citizen’s Patrol membership to provide services to address the needs of the community and the Police Department.
- Maintain the Police Explorer Scouts membership to meet the needs of the Explorer Scouts, Community, and the Police Department.
- Provide members of the community and local schools with tours of the Police Department and City Hall Facility.
- Offer the Citizens’ Academy to the Community on an annual basis.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> 2018-19	<u>Estimated</u> 2019-20	<u>Projected</u> 2020-21
<b>Tour of City Facilities:</b> (Number of persons)	354	400	450
Neighborhood Watch Groups:	84	88	90
Business Watch Groups:	75	78	80
Monterey Park Citizen Patrol (M.P.C.P.) Hours Volunteered:	2,353	2,500	2,650

Police Explorer Hours Volunteered:	1,349	1,615	2,875
Police Chaplain Hours Volunteered:	160	175	180

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* In order to prevent senior citizens from becoming victims of fraud, including telephone scams, Community Services personnel will present seminars at each of the retirement homes. These seminars will educate the senior citizens how to identify these scams and prevent becoming victims.
2. *Improve organizational effectiveness and efficiency:* Community Services personnel will attend career day events at local schools to educate the children about the various career opportunities in the law enforcement field. Community Services personnel will contact each of the local schools to schedule these events.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Held its 20th Annual Youth Activities Golf Tournament. With sponsorship from numerous local businesses and community members, and the participation of over 160 golfers, the tournament raised approximately \$42,000.
2. The Mental Evaluation Team provided training to Field Training Officers on how to approach and interact with persons with mental health issues. The training focused on de-escalation, case laws, policies and reporting procedures.
3. The Problem Orientated Policing Team contacted all motels/hotels in the City and educated the businesses on the regulations on extended stay ordinances.
4. Held the annual Toy Drive during the Christmas holiday and provided toys for underprivileged children in the City.

### **PRIMARY PROGRAM EXPEDITURE EXPLANATIONS**

1. Motor Pool Charges category (#33000) \$52,280 primarily consists of city allocated motor pool charges but also includes travel expenses.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Community Services

**ACTIVITY NO.:** 3120

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$355,620	\$362,328	\$356,801	\$378,618	\$0
11300 Part Time Salaries	68,175	45,440	45,440	38,940	0
11400 Overtime Salaries	58,195	4,000	20,716	4,000	0
11450 Court Time Salaries	538	773	773	773	0
11500 Separation Benefits	19,048	19,700	19,700	20,300	0
<b>TOTAL</b>	<b>\$501,576</b>	<b>\$432,241</b>	<b>\$443,430</b>	<b>\$442,631</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$998	\$999	\$999	\$999	\$0
12300 Medical Insurance	45,453	36,660	36,660	25,655	0
12350 Medicare Insurance	6,814	5,315	5,315	6,160	0
12370 Part Time Retirement	1,556	2,040	2,040	554	0
12400 Dental Insurance	2,914	2,919	2,919	3,648	0
12500 Workers Compensation	11,358	14,198	14,198	17,700	0
12600 Retirement	169,350	167,147	167,147	198,273	0
12760 Health Retirement	0	0	0	2,400	0
12800 Uniform Allowance	0	145	145	1,450	0
12950 Vision Plan	605	545	545	536	0
<b>TOTAL</b>	<b>\$239,048</b>	<b>\$229,968</b>	<b>\$229,968</b>	<b>\$257,375</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$4,790	\$6,765	\$6,765	\$5,860	\$0
32000 Communications	1,106	650	650	650	0
33000 Motor Pool Charges	48,615	50,180	50,180	52,280	0
38000 R/M Contractual	35	100	100	100	0
39000 Miscellaneous	11,882	8,000	8,000	8,000	0
<b>TOTAL</b>	<b>\$66,428</b>	<b>\$65,695</b>	<b>\$65,695</b>	<b>\$66,890</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$807,052</b>	<b>\$727,904</b>	<b>\$739,093</b>	<b>\$766,896</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Police

**ACTIVITY:** Community Services

**ACTIVITY NO.:** 3120

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Police Captain	0.20	0.20	0.00	\$32,868	\$32,070	\$0
Sergeant	1.00	1.00	0.00	113,448	122,604	0
Police Officer	2.00	2.00	0.00	189,792	194,184	0
Bilingual Pay	0.00	0.00	0.00	0	3,600	0
Court Time	0.00	0.00	0.00	773	773	0
Education Incentives	0.00	0.00	0.00	17,820	18,120	0
Overtime	0.00	0.00	0.00	4,000	4,000	0
Special Assignments	0.00	0.00	0.00	7,200	7,200	0
Longevity Pay	0.00	0.00	0.00	1,200	840	0
Separation Benefit	0.00	0.00	0.00	19,700	20,300	0
<u>Part-Time</u>						
Community Services Officer	1.75	1.75	0.00	45,440	38,940	0
<b>Total</b>	<b>4.95</b>	<b>4.95</b>	<b>0.00</b>	<b>\$432,241</b>	<b>\$442,631</b>	<b>\$0</b>



**FIRE**

K FIRE

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Fire  
**ACTIVITY:** Fire  
**ACTIVITY NO.:** 3200

**SOURCE OF FUNDS:**

General \$10,993,261  
 Retirement \$2,976,418  
 Shop \$108,243  
 Separation Benefits \$190,928  
 Public Safety Impact Fee \$85,799  
 Water Fund \$98,928  
 Sewer Fund \$98,428  
 Refuse Fund \$98,428  
 Public Safety Augmentation \$388,000  
 ELAC Grant \$48,588  
 AFG Grant \$23,182  
 HSGP Grant \$66,794  
 GEMT Grant \$35,000

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$12,852,635	\$13,058,510	\$13,058,510	\$13,282,225	\$0
SERVICES & SUPPLIES	1,743,704	1,973,858	1,973,858	1,929,772	0
CAPITAL OUTLAY	35,357	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$14,631,696</b>	<b>\$15,032,368</b>	<b>\$15,032,368</b>	<b>\$15,211,997</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>59.80</b>	<b>65.80</b>	<b>65.80</b>	<b>65.80</b>	<b>0</b>

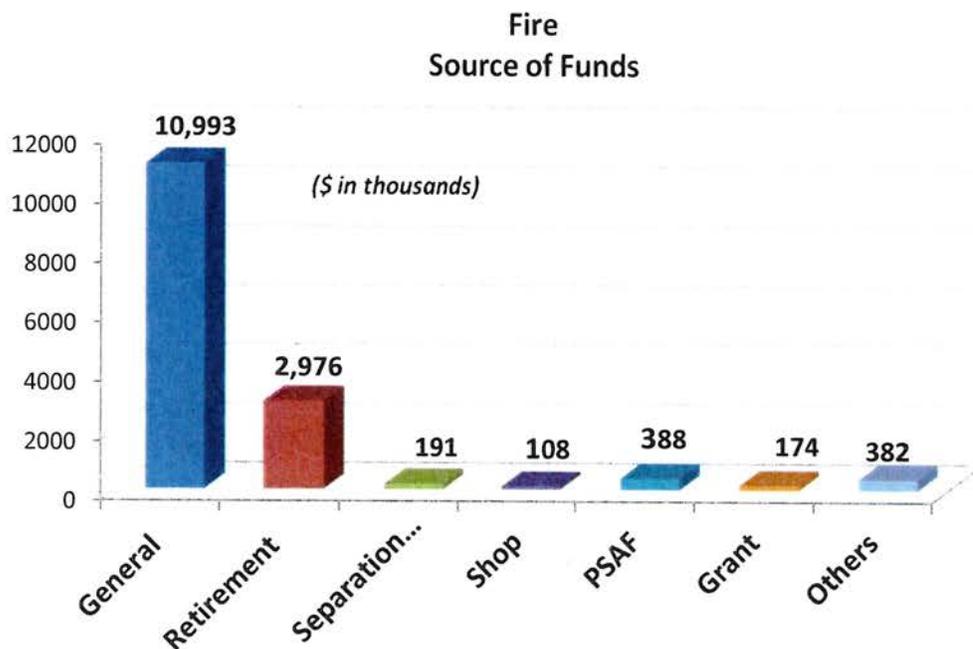
Program Description

The Fire Department is entrusted with the responsibility of providing this community, its citizens and guests, with the highest level of standard care and emergency response in support of our organizational mission; the preservation of life, property, and the environment. Typical of most other Southern California cities, Monterey Park is subjected to naturally occurring events, such as earthquakes, brush fires, flooding, and mud slides. The Fire Department is charged with the task of managing numerous human-caused hazards as well, including building fires, environmental hazardous conditions, multi-casualty medical events and numerous other catastrophic occurrences. Three of the most heavily traveled state highways border this city. This proximity results in numerous transportation accidents, which require specialized mitigation equipment, the treatment and transportation of injured patients to the community hospitals, and the probability of a transportation vehicle incident with a resulting release of hazardous materials. These and other complex incidents remain a major concern to the Fire Department and the community.

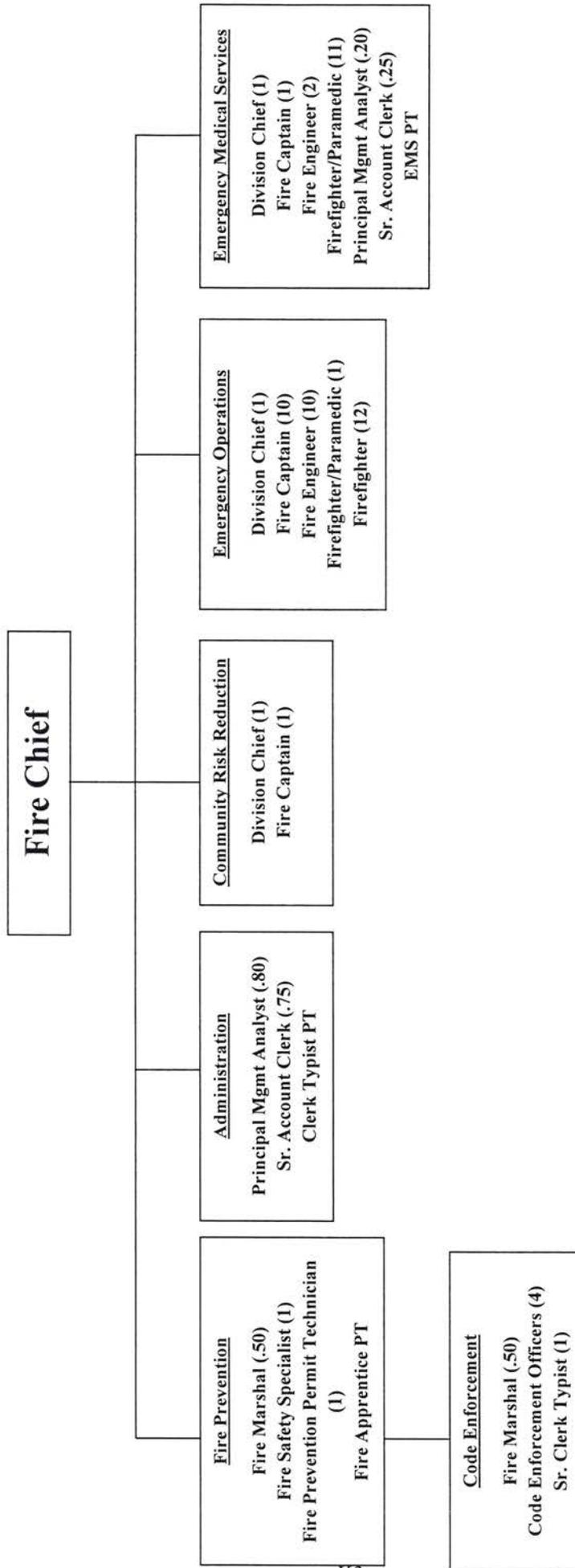
The Department is organized into five divisions: Administration, Emergency Operations, Emergency Medical Services, Community Risk Reduction, Fire Prevention, and Code

Enforcement. The Fire Chief is the administrative manager of the Department with the Emergency Operation Division being divided into three platoons with each managed by a Division Chief.

The Operations Division is primarily responsible for emergency response, training, and fleet and facilities maintenance. The Emergency Medical Services Division is responsible for operating life support ambulances and overseeing our paramedic program. The Community Risk Reduction and Fire Prevention Divisions are responsible for the development and operation of the Monterey Park Emergency Operations Center, disaster preparedness; identifying community risks, arson investigations, life safety code enforcement, and community education. Starting 2019-2020, Code Enforcement Division is moved from the Community and Economic Development to the Fire Department, which is supervised by the Fire Marshal. The Code Enforcement Division enforces Section 4.30 of the Monterey Park Municipal Code (i.e., Property Maintenance Ordinance), but also enforce portions of Chapter 21 (Zoning Code) along with other related sections of the Monterey Park Municipal Code. The Division is responsible for the City’s coordination of the annual L.A. County “Weed Abatement” program. The men and women of the Fire Department take great pride in providing service to the community with character, commitment, and competency.



# Fire Department



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Fire

**ACTIVITY:** Fire Admin

**ACTIVITY NO.:** 3201

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$318,193	\$353,618	\$353,618	\$349,344	\$0
SERVICES & SUPPLIES	386,365	262,662	262,662	203,452	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$704,558</b>	<b>\$616,280</b>	<b>\$616,280</b>	<b>\$552,796</b>	<b>\$0</b>
 <b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	 2.85	 2.85	 2.85	 2.85	 0

### Program Description

The Administration consists of the Fire Chief and his/her Administrative Staff. The Fire Chief, under the direction of the City Manager and the City Council, is responsible for long-range planning, budgeting and personnel development. The Fire Chief is also tasked with setting and meeting specific goals and objectives relative to maintaining and improving levels of services to the community. The Fire Chief maintains consistent levels of performance and productivity by continuous evaluation and review of the progress made towards the stated objectives.

The Fire Chief achieves these standards by employing a variety of modern management techniques and leadership. The Fire Chief recruits, selects, and provides continuous development to ensure a high level of competence and integrity in his/her staff. The service objectives of the Fire Department are currently achieved by maintaining three strategically located fire stations and one Emergency Operations Center within the community. Residents benefit from prompt response of emergency service units.

The Fire Chief and his/her administrative staff seek to develop and implement new programs and innovations to maintain the highest level of service to the community at the most reasonable cost. This occurs through active participation in area automatic and mutual aid agreements that augment emergency resources available for single and multiple alarms in response to emergencies within the City. This is also accomplished through programs that add service through the use of volunteers and through improved life-safety programs that include the citizens we serve.

Fire Department Accreditation Objectives

A primary objective taking place in the next several years is the pursuit of Fire Department Accreditation by the Commission on Fire Accreditation International (“CFAI”). Fire Department Accreditation is fairly new and is a process by which fire departments can identify and make improvements to performance and operations. It will help justify annual expenditures using statistical data, helps implement long-term strategic planning, apply new technologies to reduce response times or processes, and fully aligns all aspects of the organization with national standards and best practices.

Grant Awards:

	2018-2019 <u>Actual</u>	2019-2020 <u>Estimated</u>	2020-2021 <u>Projected</u>
(SHSGP, UASI, AFG, ELAC, GEMT)	\$331,840	\$214,365	\$174,514

*FY 2018-2019: 2016 SHSGP \$35,357, 2016 UASI \$209,438, ELAC \$48,000, GEMT \$39,045  
 FY 2019-2020: 2017 SHSGP \$125,000, 2017 UASI \$5,000, ELAC \$49,365, GEMT 35,000  
 FY 2020-2021: 2018 SHSGP \$11,700, 2019 SHSGP \$55,094, 2018 AFG \$23,182, ELAC \$48,588, GEMT 35,000*

**2020-2021 GOALS AND OBJECTIVES**

1. Improve Organizational Effectiveness and Efficiency: Develop and implement AlertSense training across departments on use of public alerting system during critical events.
2. Improve Organizational Effectiveness and Efficiency: Expand utilization of the fire performance dashboard, which uses Verdugo System data, to track performance measurements.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. Improve Organizational Effectiveness and Efficiency: Upgraded Dispatch communication software and apparatus communication equipment to enhance compliance with new Computer Aided Dispatch (CAD) systems.
2. Improve Organizational Effectiveness and Efficiency: Completed accomplishments include finalized Phase 1 of CA State Mutual Aid Reimbursement System for striketeam and awarded additional grant funding in the Los Angeles-Long Beach area.

3. Improve Organizational Effectiveness and Efficiency: Completed initial evaluation of the fire department accreditation process under the Commission on Fire Accreditation International (CFAI) program.

#### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Motor Pool category (#33000) shows \$17,900 for automobile maintenance and repairs.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Fire Admin

**ACTIVITY NO.:** 3201

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$182,555	\$186,213	\$186,213	\$192,210	\$0
11300 Part Time Salaries	9,378	33,038	33,038	7,223	0
11500 Separation Benefits	10,967	11,300	11,300	11,700	0
<b>TOTAL</b>	<b>\$202,900</b>	<b>\$230,551</b>	<b>\$230,551</b>	<b>\$211,133</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$629	\$624	\$624	\$624	\$0
12300 Medical Insurance	13,823	12,631	12,631	14,082	0
12350 Medicare Insurance	2,126	1,953	1,953	2,120	0
12370 Part Time Retirement	0	0	0	519	0
12400 Dental Insurance	1,847	1,836	1,836	1,931	0
12500 Workers Compensation	23,247	29,059	29,059	36,300	0
12600 Retirement	70,005	73,255	73,255	78,861	0
12750 City 401 Plan	1,398	1,398	1,398	1,788	0
12800 Uniform Allowance	623	700	700	700	0
12900 Long Term Disability	1,004	998	998	733	0
12950 Vision Plan	591	613	613	553	0
<b>TOTAL</b>	<b>\$115,293</b>	<b>\$123,067</b>	<b>\$123,067</b>	<b>\$138,211</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$968	\$1,250	\$1,250	\$1,250	\$0
22000 Operating Supplies	32,527	36,350	36,350	36,350	0
24000 Small Tools	1,019	1,800	1,800	1,800	0
31000 Contracted Services	97,553	43,675	43,675	32,249	0
32000 Communications	37,500	41,250	41,250	16,250	0
33000 Motor Pool Charges	18,840	18,670	18,670	19,400	0
36000 Utilities	34,855	54,188	54,188	42,100	0
38000 R/M Contractual	11,461	11,426	11,426	10,000	0
39000 Miscellaneous	151,642	54,053	54,053	44,053	0
<b>TOTAL</b>	<b>\$386,365</b>	<b>\$262,662</b>	<b>\$262,662</b>	<b>\$203,452</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$704,558</b>	<b>\$616,280</b>	<b>\$616,280</b>	<b>\$552,796</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Fire

**ACTIVITY:** Fire Admin

**ACTIVITY NO.:** 3201

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Fire Chief	0.30	0.30	0.00	\$57,254	\$58,860	\$0
Principal Management Analyst	0.80	0.80	0.00	75,082	78,518	0
Senior Account Clerk	0.75	0.75	0.00	47,601	48,556	0
Education Incentive	0.00	0.00	0.00	3,126	3,126	0
Longevity Pay	0.00	0.00	0.00	3,150	3,150	0
Separation Benefits	0.00	0.00	0.00	11,300	11,700	0
<u>Part-Time</u>						
PT Clerk Typist	1.00	1.00	0.00	33,038	7,223	0
<b>Total</b>	<b>2.85</b>	<b>2.85</b>	<b>0.00</b>	<b>\$230,551</b>	<b>\$211,133</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Fire  
**ACTIVITY:** Fire Prevention  
**ACTIVITY NO.:** 3205

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$571,628	\$491,924	\$491,924	\$465,395	\$0
SERVICES & SUPPLIES	137,572	147,133	147,133	148,233	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$709,200</b>	<b>\$639,057</b>	<b>\$639,057</b>	<b>\$613,628</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>3.30</b>	<b>3.80</b>	<b>3.80</b>	<b>3.60</b>	<b>0</b>

### Program Description

The Fire Prevention Division promotes life-saving and property protection through inspections, investigations, engineering efforts, inspection of construction projects, and community relations. The Division conducts inspections mandated by the California Health and Safety Code to facilitate compliance of State and local standards for new and existing buildings and facilities. The efforts of this Division are divided into two major programs, Fire Safety and Environmental Safety. The Fire Safety Programs mitigate hazards associated with life or property loss and include reviewing architectural and fire protection plans for fire safety and related technical issues, issuing fire permits, and conducting inspections and investigations. Environmental Safety Programs mitigate hazards that may endanger or damage the environment and includes responsibilities related to hazardous materials and industrial waste.

This Division is also responsible for recovering costs for inspection services, plan reviews, and fire permits required by the California Fire Code or other regulations and investigations.

## PROGRAM MEASUREMENTS

<u>Program</u>	Actual <u>2018-2019</u>	Estimated <u>2019-2020</u>	Projected <u>2020-2021</u>
Permits	1,214	1,200	1,250
Plan Checks	880	900	928

### Inspections

Construction	291	176	180
Fire Protection Systems	485	200	300
Commercial (includes Occupancy)	247	400	425
Industrial Waste	199	199	199
State Regulated/Mandated Facilities (Schools, Hospitals, Assemblies, Apartments*)	1,076	1,076	263
Re-inspections	365	450	500

Business Inspections \*\*  
100, 00, 500

Compliance and Investigation Inspections (includes Firewatch)	64	25	50
Fire Permits/Miscellaneous	<u>195</u>	<u>532</u>	<u>575</u>
Total Inspections	2,922	3,057	2,492

\*Large senior apartment buildings, all other  
transferred to Code Enforcement

\*\*New Category

### Cost Recovery Programs

Fire Inspections (06320)	\$180,102	\$182,000	\$189,109
Fire Plan Checks & Permits (06330)	\$339,603	\$308,000	\$356,584
Business Fire Inspections (06370)	\$29,810	\$31,000	\$31,301
Industrial Waste Permits (06850)	\$169,774	\$172,000	\$175,263
Firework Citation (06240)	<u>\$6,993</u>	<u>\$17,000</u>	<u>\$18,000</u>
Total Revenue Collected	\$726,282	\$710,000	\$770,257

### Performance Measurements:

#### Fiscal Year 2020-2021

1. California Health and Safety Code Section 13146.4 added in 2018 became effective on September 27, 2018. California Health and Safety Code Section 13146.2 and 13146.3

requires all fire departments, including Monterey Park Fire Department, that provide fire protection services to perform annual inspections in every building used as public or private schools (through 12<sup>th</sup> grade used by more than six persons at any one time), hotels, motels, lodging homes, apartment houses, and certain residential care facilities and report annually to its administrative authority on its compliance. Through the years, the City has regarded itself as one of the few cities who have consistently and diligently conducted its annual fire inspections meeting and exceeding the state's annual inspection requirement pursuant to the California Health and Safety Code. For the 2019 calendar year reporting period, Group E (Educational Occupancies) has 28 buildings, structures or facilities that were inspected. In Group R (Residential Occupancies), 841 occupancies were inspected. Both occupancy groups achieved a compliance rate of 100 percent.

### **2020-2021 GOAL AND OBJECTIVES**

1. Improve Organizational Effectiveness and Efficiency: Develop and present workshops aimed at enhancing the education of fire prevention and suppression staff in the operation of fire protections systems and code compliance to support the Major Development Projects.
2. Complete Market Place and other Major Projects: Continue to collaborate with design professionals for the Market Place Development, the Courtyard by Marriot, Best Western Hotel, and the Double Tree Hotel, and other Major Development Projects with fire permits for their dynamic fire protection systems, vapor mitigation systems, and industrial waste grease interceptors. Work in collaboration with Building, Planning, and Public Works to complete the Market Place project and other Major projects.
3. Improve Organizational Effectiveness and Efficiency: Research the feasibility of automating and migrating recurring inspections into the City's GoGovApps system (apartments, business inspections, fire permit inspections) to streamline the process of obtaining inspection data quickly, improving information search efficiency, and centralizing the depository of fire inspection notices and invoices for cost recovery programs.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Major Development Projects: Collaborated with developers, design professionals, and contractors for MOD Pizza, America's Best Eyeglasses, Mattress Firm, and Buffalo Wild Wings to facilitate fire clearance for Occupancy, and installation of fire protection systems for Courtyard by Marriot.
2. Major Development Projects: Diligent attention to the dynamic vapor mitigation systems permits issued to ensure that the Properties are properly maintaining and testing the soil gas mitigation systems at the Market Place on a quarterly basis in accordance with the Declaration of Covenant and Agreement with the City. Eight parcels successfully completed their first year quarterly testing and were deemed appropriate to perform and submit annual test reports that will be monitored over the next five years.

3. Improve Organizational Effectiveness and Efficiency The Fire Department's Fire Prevention Division teamed up with the Code Enforcement Division to inspect commercial properties to identify existing and potential fire hazards and neighborhood degradation and launched a community risk reduction program in the business district to implement effective prevention, mitigation, and enforcement to mitigate hazards.

#### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Motor Pool Charges category (#33000) shows \$54,100 automobile maintenance and repairs.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Fire Prevention

**ACTIVITY NO.:** 3205

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$298,443	\$251,988	\$251,988	\$228,181	\$0
11300 Part Time Salaries	34,258	29,700	29,700	29,700	0
11400 Overtime Salaries	5,731	5,000	5,000	5,000	0
11405 Overtime Fire Half Time	0	0	0	0	0
11410 Fire FLSA Mandate	0	0	0	0	0
11470 Fire Holiday Payout	1,607	2,000	2,000	2,000	0
11500 Separation Benefits	16,546	17,100	17,100	17,700	0
<b>TOTAL</b>	<b>\$356,585</b>	<b>\$305,788</b>	<b>\$305,788</b>	<b>\$282,581</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,045	\$890	\$890	\$827	\$0
12300 Medical Insurance	44,840	37,019	37,019	30,080	0
12350 Medicare Insurance	2,857	2,421	2,421	2,965	0
12370 Part Time Retirement	1,380	1,188	1,188	1,245	0
12400 Dental Insurance	3,664	3,223	3,223	3,499	0
12500 Workers Compensation	32,547	40,684	40,684	50,900	0
12600 Retirement	124,230	96,894	96,894	88,107	0
12750 City 401 Plan	2,080	1,755	1,755	2,795	0
12760 Health Retirement	0	0	0	541	0
12900 Long Term Disability	1,395	1,198	1,198	1,030	0
12950 Vision Plan	1,005	864	864	825	0
<b>TOTAL</b>	<b>\$215,043</b>	<b>\$186,136</b>	<b>\$186,136</b>	<b>\$182,814</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,397	\$1,900	\$1,900	\$1,900	\$0
22000 Operating Supplies	1,068	2,600	2,600	2,600	0
24000 Small Tools	0	3,000	3,000	3,000	0
31000 Contracted Services	75,845	70,000	70,000	70,000	0
32000 Communications	3,732	4,533	4,533	4,533	0
33000 Motor Pool Charges	48,690	52,000	52,000	54,100	0
37000 Leases & Rentals	3,456	5,300	5,300	5,300	0
38000 R/M Contractual	35	500	500	500	0
39000 Miscellaneous	3,349	7,300	7,300	6,300	0
<b>TOTAL</b>	<b>\$137,572</b>	<b>\$147,133</b>	<b>\$147,133</b>	<b>\$148,233</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$709,200</b>	<b>\$639,057</b>	<b>\$639,057</b>	<b>\$613,628</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Fire  
**ACTIVITY:** Fire Prevention  
**ACTIVITY NO.:** 3205

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Fire Chief	0.10	0.10	0.00	\$19,085	\$19,620	\$0
Division Chief	0.20	0.00	0.00	30,411	0	0
Fire Marshal	0.50	0.50	0.00	49,357	51,852	0
Fire Safety Specialist	1.00	1.00	0.00	83,496	85,176	0
Fire Prevention Permit Technician I	1.00	1.00	0.00	60,321	64,483	0
Bilingual	0.00	0.00	0.00	2,100	2,100	0
Education Incentive	0.00	0.00	0.00	3,510	2,850	0
Emergency Medical Tech	0.00	0.00	0.00	480	0	0
Fire Chief Officer Cert	0.00	0.00	0.00	288	0	0
Holiday Payoff	0.00	0.00	0.00	2,000	2,000	0
Longevity Pay	0.00	0.00	0.00	2,940	2,100	0
Overtime	0.00	0.00	0.00	5,000	5,000	0
Separation Benefits	0.00	0.00	0.00	17,100	17,700	0
<u>Part-Time</u>						
Fire Apprentice	0.50	0.50	0.00	15,000	15,000	0
Fire Intern	0.50	0.50	0.00	14,700	14,700	0
<b>Total</b>	<b>3.80</b>	<b>3.60</b>	<b>0.00</b>	<b>\$305,788</b>	<b>\$282,581</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Fire

**ACTIVITY:** Emergency Operations

**ACTIVITY NO.:** 3210

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$8,233,093	\$7,812,785	\$7,812,785	\$7,784,094	\$0
SERVICES & SUPPLIES	637,498	842,912	842,912	791,086	0
CAPITAL OUTLAY	35,357	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$8,905,948</b>	<b>\$8,655,697</b>	<b>\$8,655,697</b>	<b>\$8,575,180</b>	<b>\$0</b>
<b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	<b>34.25</b>	<b>34.25</b>	<b>34.25</b>	<b>34.20</b>	<b>0</b>

### Program Description

The Emergency Operations Division is charged with the responsibility of providing fast and efficient emergency response to fires, hazardous conditions, rescues, illnesses, or any other conditions where the health, safety and welfare of the public is in jeopardy. One measurement of the capabilities of the operations division, typically, has been the grade assigned to the City by the Insurance Service Organization (I.S.O.). The grading schedule also considers the water system, communications, staffing, training, and facilities. This grading is used by the insurance industry to determine fire insurance rates for homeowners and businesses within the community. On a one to ten scale, with one being the most desirable, the City of Monterey Park enjoys a rating of one.

Command and control of Emergency Operations is provided on a daily basis by three shift Division Chiefs on a platoon schedule. In addition to daily emergency operations, each Division Chief performs several different staff assignments. These duties include: Emergency Medical Coordinator, Personnel Administration, Training, Disaster Preparedness Coordinator, Safety Officer and Fleet Maintenance.

The Emergency Operations Division strives to achieve the highest quality of dependable, economical services possible. This is accomplished through the use of clearly established standard operational guidelines and by employing and developing the most highly motivated and skilled personnel.

Specific Service Objectives are:

- Mitigate and, wherever possible, eliminate the loss of life and/or property. To protect the environment from fires and other human-caused or natural disasters.
- Effectively manage disaster situations resulting from natural, human-caused, and civil actions; and minimize loss of life, property, and environmental damage through Emergency Disaster Preparedness and training.
- Develop and implement long-range fire planning objectives for future fire suppression needs.
- Provide for the initial determination of causation and origin of all fires occurring within the jurisdiction.
- Make effective use of all methods and means available to educate and advertise the services and programs offered to the community.
- Provide training and career development opportunities using accepted models with an emphasis on long-range organizational goals.

### PROGRAM MEASUREMENTS

#### EMERGENCY ACTIVITY SUMMARY

<u>All Emergency Incidents</u>	Actual <u>2018– 2019</u>	Estimated <u>2019 –2020</u>	Projected <u>2020-2021</u>
Fire	477	548	559
EMS	3,547	3,542	3,613
Service	<u>331</u>	<u>195</u>	<u>199</u>
Total Emergency Incidents	4,355	4,286	4,371
<u>Automatic Aid/Mutual Aid</u>			
Auto Aid/Mutual Aid Provided	685	776	792
Auto Aid/Mutual Aid Received	<u>519</u>	<u>510</u>	<u>520</u>
Total Automatic/Mutual Aid	1,204	1,286	1,312

<b><u>Average Response Time</u></b> <i>A measurement from dispatch until arrival on scene</i>	<u>Actual</u> 2018– 2019	<u>Estimated</u> 2019 –2020	<u>Projected</u> 2020-2021
Fire, EMS, Service	6:13	5:58	5:30
<b><u>Average Turn-out Time</u></b> <i>A measurement of time from dispatch to enroute to call</i>			
Fire, EMS, Service	1:52	1:43	1:25
<b><u>Volunteer Hours</u></b>			
Total Hours Donated by Reserves and Explorers	10,842	7,165	11,657

### **NON-EMERGENCY ACTIVITY SUMMARY**

#### **Training Hrs – Non-Medical**

In-Service Training	18,384	15,334	26,886
Specialty Courses (Grant-funded)	<u>50</u>	<u>50</u>	<u>50</u>
Total Hours	18,434	15,384	26,936

### **2020-2021 GOALS AND OBJECTIVES**

1. *Attract and Retain Quality Employees:* Continue to develop and implement a Truck Academy to enhance firefighting operations with an emphasis on High Rise tactics and strategies.
2. *Improve Organizational Effectiveness and Efficiency:* Continue to work on the Fire Station 62 project, including the demolition and rebuild process in coordination with Public Works, and continued fire resources and response in the area.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency:* Upgraded USAR to meet Type 1 criteria as mandated by federal guidelines, including a monthly training performance standard.
2. *Improve Organizational Effectiveness and Efficiency:* Utilized the fire performance dashboard (Mysidewalk, Inc), which uses Verdugo System data, to track performance including turnout time, first unit, and effective response force.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Motor Pool Charges category (#33000) shows \$176,800 for automobile maintenance and repairs.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Emergency Operations

**ACTIVITY NO.:** 3210

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$3,808,441	\$3,791,668	\$3,791,668	\$3,697,019	\$0
11400 Overtime Salaries	989,729	607,787	607,787	607,787	0
11405 Overtime Fire Half Time	464,613	181,495	181,495	181,495	0
11410 Fire FLSA Mandate	72,762	56,400	56,400	56,400	0
11470 Fire Holiday Payout	81,679	115,000	115,000	115,000	0
11500 Separation Benefits	127,946	131,800	131,800	135,800	0
<b>TOTAL</b>	<b>\$5,545,170</b>	<b>\$4,884,150</b>	<b>\$4,884,150</b>	<b>\$4,793,501</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$5,789	\$5,908	\$5,908	\$5,554	\$0
12300 Medical Insurance	507,654	518,257	518,257	512,721	0
12350 Medicare Insurance	72,883	54,885	54,885	52,080	0
12400 Dental Insurance	32,262	33,431	33,431	32,087	0
12500 Workers Compensation	255,721	319,651	319,651	399,600	0
12600 Retirement	1,767,672	1,825,696	1,825,696	1,813,787	0
12750 City 401 Plan	5,020	98,478	98,478	103,485	0
12760 Health Retirement	29,140	60,440	60,440	60,063	0
12900 Long Term Disability	5,682	5,790	5,790	5,227	0
12950 Vision Plan	6,100	6,099	6,099	5,989	0
<b>TOTAL</b>	<b>\$2,687,923</b>	<b>\$2,928,635</b>	<b>\$2,928,635</b>	<b>\$2,990,593</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$5,179	\$5,550	\$5,550	\$4,550	\$0
22000 Operating Supplies	179,087	186,826	186,826	181,406	0
24000 Small Tools	23,222	22,550	22,550	22,550	0
31000 Contracted Services	37,838	40,075	40,075	40,075	0
32000 Communications	95,385	115,867	115,867	115,867	0
33000 Motor Pool Charges	163,724	170,000	170,000	176,800	0
37000 Leases & Rentals	6,730	8,000	8,000	8,000	0
38000 R/M Contractual	116,778	163,144	163,144	163,144	0
39000 Miscellaneous	9,555	130,900	130,900	78,694	0
<b>TOTAL</b>	<b>\$637,498</b>	<b>\$842,912</b>	<b>\$842,912</b>	<b>\$791,086</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>					
54000 Vehicles/Equipment	\$35,357	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PROGRAM DETAIL**

**DEPARTMENT:**     **Fire**  
**ACTIVITY:**        **Emergency Operations**  
**ACTIVITY NO.:**   **3210**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
GRAND TOTAL	\$8,905,948	\$8,655,697	\$8,655,697	\$8,575,180	\$0

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Emergency Operations

**ACTIVITY NO.:** 3210

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Fire Chief	0.20	0.20	0.00	\$38,170	\$39,240	\$0
Division Chief	1.55	1.00	0.00	225,507	127,524	0
Captain	10.00	10.00	0.00	1,160,400	1,139,867	0
Engineer	11.50	10.00	0.00	1,145,400	990,075	0
Firefighter Paramedic	0.00	1.00	0.00	0	70,812	0
Firefighter	11.00	12.00	0.00	910,674	975,056	0
Bilingual	0.00	0.00	0.00	6,300	8,850	0
Company Officer Pay	0.00	0.00	0.00	1,320	720	0
Education Incentives	0.00	0.00	0.00	88,003	93,285	0
EMTD Premium	0.00	0.00	0.00	52,320	54,599	0
Fire Chief Officer Pay	0.00	0.00	0.00	648	0	0
Fire Investigator Premium Pay	0.00	0.00	0.00	2,800	2,300	0
Holiday Payoff	0.00	0.00	0.00	115,000	115,000	0
Longevity Pay	0.00	0.00	0.00	37,830	27,297	0
Overtime	0.00	0.00	0.00	845,682	845,682	0
Paramedic Pay	0.00	0.00	0.00	101,896	110,298	0
Special Assignment Pay	0.00	0.00	0.00	1,200	300	0
USAR Team Premium	0.00	0.00	0.00	19,200	56,796	0
Separation Benefits	0.00	0.00	0.00	131,800	135,800	0
<b>Total</b>	<b>34.25</b>	<b>34.20</b>	<b>0.00</b>	<b>\$4,884,150</b>	<b>\$4,793,501</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Fire  
**ACTIVITY:** Emergency Medical Services  
**ACTIVITY NO.:** 3220

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$3,576,383	\$3,395,740	\$3,395,740	\$3,390,831	\$0
SERVICES & SUPPLIES	513,932	554,553	554,553	639,398	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$4,090,315</b>	<b>\$3,950,293</b>	<b>\$3,950,293</b>	<b>\$4,030,229</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>17.45</b>	<b>17.45</b>	<b>17.45</b>	<b>17.45</b>	<b>0</b>

### Program Description

The Emergency Medical Services Division is charged with the responsibility of providing fast and efficient emergency medical care for our community. This division provides a fee-for-service and/or subscription Paramedic ambulance transport service using cross-trained, dual-role, Firefighter/Paramedics. The program operates two fully equipped advanced life support Paramedic ambulances and two Paramedic Assessment Engine Companies.

Specific Service Objectives are:

- Maintain advance life support (ALS) service in a timely manner to all areas of the community using state-of-the-art equipment and personnel trained in the most modern emergency medical techniques.
- Maintain the highest level of emergency medical services to the community using training, education, and re-evaluation of these skills through our UCLA contracted Quality Improvement Program.

**PROGRAM MEASUREMENTS**

<b><u>EMS Transports</u></b>	<u>Actual 2018-2019</u>	<u>Estimated 2019-2020</u>	<u>Projected 2020-2021</u>
No. Patient Transports	2,586	2,507	2,558
No. Patient Assessments (Aid On scene/Non-Transport)	553	496	506
No. Subscription Members Using Service	41	21	22

*Performance Measurements:*

The following areas have been identified as new performance measurements to be implemented and monitored during the upcoming year. Emergency Medical Service personnel are to achieve 90% compliance or higher with documentation:

Fiscal Year 2019-2020

- |   |     |
|---|-----|
| 1. Document cardiac arrest patient Citizen CPR prior to EMS arrival | 90% |
| 2. Documentation of stroke patients and emergency room destination  | 90% |
| 3. Documentation ST Elevation Myocardial Infarction (“STEMI”)       | 90% |
| 4. Documentation of provider impression protocol                    | 90% |

Fiscal Year 2018-2019

- |   |     |
|---|-----|
| 1. Document cardiac arrest patient Citizen CPR prior to EMS arrival | 90% |
| 2. Documentation ST Elevation Myocardial Infarction (“STEMI”)       | 90% |
| 3. Documentation of stroke patients and emergency room destination  | 90% |

Required EMS Training Hours (24 hours per person per year):

- |                                       |     |
|---------------------------------------|-----|
| a. Paramedic Training Hours (26 PM):  | 624 |
| b. Emergency Medical Technician (25): | 400 |

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency:* Develop tactical medic program in partnership with the Police Department in order to provide improved response during joint service calls.
  
2. *Improve Organizational Effectiveness and Efficiency:* Designate Quint 61 as a Paramedic Ambulance Assessment Unit in order to increase effectiveness in providing services to the City and region.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency:* Developed quality improvement and audit guideline to evaluate the county-wide Provider Impression guidelines for Emergency Paramedicine.
2. *Improve Organizational Effectiveness and Efficiency:* Implemented and measured AutoPulse system.
3. *Improve Organizational Effectiveness and Efficiency:* Enhanced health and wellness priorities with award of grant funding for cancer screening exams.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) shows \$205,904 for 3rd party contractual partners for Collections, Data Processing Services, and Other Professional Services.
2. Motor Pool Charges category (#33000) shows \$72,900 for automobile fleet maintenance and repairs.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Emergency Medical Services

**ACTIVITY NO.:** 3220

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$1,651,769	\$1,628,397	\$1,628,397	\$1,548,727	\$0
11300 Part Time Salaries	0	54,500	54,500	54,500	0
11400 Overtime Salaries	392,510	238,930	238,930	238,930	0
11405 Overtime Fire Half Time	198,959	80,312	80,312	80,312	0
11410 Fire FLSA Mandate	31,489	24,955	24,955	24,955	0
11470 Fire Holiday Payout	39,391	60,228	60,228	60,228	0
11500 Separation Benefits	70,996	73,200	73,200	75,400	0
<b>TOTAL</b>	<b>\$2,385,114</b>	<b>\$2,160,522</b>	<b>\$2,160,522</b>	<b>\$2,083,052</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$2,791	\$2,705	\$2,705	\$2,575	\$0
12300 Medical Insurance	214,112	199,122	199,122	212,959	0
12350 Medicare Insurance	32,866	23,277	23,277	23,014	0
12370 Part Time Retirement	0	2,180	2,180	4,414	0
12400 Dental Insurance	14,665	14,972	14,972	15,496	0
12500 Workers Compensation	139,485	174,356	174,356	217,900	0
12600 Retirement	767,584	751,277	751,277	762,775	0
12750 City 401 Plan	2,862	38,969	38,969	40,336	0
12760 Health Retirement	11,371	22,974	22,974	24,080	0
12900 Long Term Disability	2,888	2,823	2,823	2,526	0
12950 Vision Plan	2,645	2,563	2,563	1,704	0
<b>TOTAL</b>	<b>\$1,191,269</b>	<b>\$1,235,218</b>	<b>\$1,235,218</b>	<b>\$1,307,779</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$463	\$450	\$450	\$450	\$0
22000 Operating Supplies	18,404	35,500	35,500	35,500	0
23000 R/M Supplies	1,811	3,000	3,000	3,000	0
24000 Small Tools	50,551	48,000	48,000	48,000	0
31000 Contracted Services	101,303	122,019	122,019	205,904	0
32000 Communications	216,869	216,710	216,710	216,710	0
33000 Motor Pool Charges	68,000	70,040	70,040	72,900	0
38000 R/M Contractual	12,411	12,860	12,860	12,860	0
39000 Miscellaneous	41,534	42,574	42,574	40,674	0
41000 Other Agency Serv	2,586	3,400	3,400	3,400	0
<b>TOTAL</b>	<b>\$513,932</b>	<b>\$554,553</b>	<b>\$554,553</b>	<b>\$639,398</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$4,090,315</b>	<b>\$3,950,293</b>	<b>\$3,950,293</b>	<b>\$4,030,229</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Emergency Medical Services

**ACTIVITY NO.:** 3220

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Fire Chief	0.20	0.20	0.00	\$38,170	\$39,240	\$0
Division Chief	1.00	1.00	0.00	150,922	153,954	0
Captain	1.00	1.00	0.00	116,040	114,422	0
Fire Engineer	0.00	2.00	0.00	0	199,200	0
Firefighter/Paramedic	13.00	11.00	0.00	1,089,984	812,475	0
Principal Mgmt Analyst	0.20	0.20	0.00	18,771	19,630	0
Senior Account Clerk	0.25	0.25	0.00	15,867	16,185	0
Bilingual Pay	0.00	0.00	0.00	5,400	150	0
Education Incentive	0.00	0.00	0.00	32,425	36,039	0
EMTD Premium	0.00	0.00	0.00	3,000	3,001	0
Special Assignment Pay	0.00	0.00	0.00	264	1,260	0
Fire Investigator Prem Pay	0.00	0.00	0.00	2,600	1,301	0
Holiday Payoff	0.00	0.00	0.00	60,228	60,228	0
Longevity Pay	0.00	0.00	0.00	8,130	10,953	0
Overtime	0.00	0.00	0.00	344,197	344,197	0
Paramedic Pay	0.00	0.00	0.00	143,824	124,513	0
USAR Team Premium Pay	0.00	0.00	0.00	3,000	16,404	0
Separation Benefits	0.00	0.00	0.00	73,200	75,400	0
<u>Part-Time</u>						
PT EMS	1.80	1.80	0.00	54,500	54,500	0
<b>Total</b>	<b>17.45</b>	<b>17.45</b>	<b>0.00</b>	<b>\$2,160,522</b>	<b>\$2,083,052</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Fire

**ACTIVITY:** Community Risk Reduction

**ACTIVITY NO.:** 3230

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$153,338	\$424,534	\$424,534	\$682,246	\$0
SERVICES & SUPPLIES	68,337	98,213	98,213	95,513	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$221,675</b>	<b>\$522,747</b>	<b>\$522,747</b>	<b>\$777,759</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>1.95</b>	<b>1.95</b>	<b>1.95</b>	<b>2.20</b>	<b>0</b>

### Program Description

The Community Risk Reduction Division of the Fire Department has several key responsibilities that fall under two categories. The first is the development and operation of the Monterey Park Emergency Operations Center. This includes maintaining the readiness of the EOC as well as training City personnel to assume their roles during planned and unplanned events and disasters. The second category of this Division is Emergency Preparedness Services, which is the public interface for disaster planning and response. It also includes the CERT Program and community education events and services.

Through this Division, the City provides a comprehensive Emergency Preparedness program that includes an Emergency Operations Plan and Local Hazards Mitigation Plan, both of which are reviewed and approved by Cal OES and FEMA. This activity also oversees the Fire Prevention Division and the Arson Investigation Team.

The following are the specific service objectives:

#### EOC Development and Operations

- Develop hardware and program elements using “best practices” whenever practical to ensure that the City of Monterey Park is ready and able to respond to all hazards natural and man-made.
- Coordinate with all City departments to produce a cohesive emergency response framework.
- Follow the National Response Framework and comply with the requirements of the National Incident Management System.
- Prepare for, and participate in planned events that require a unified command for efficiency and success.
- Highest level of readiness, utilize all resources made available to the City to further readiness and training of City personnel to function before, during, and after a disaster.

#### Emergency Preparedness Services

- Maintain the CERT Program, lines of communication with CERT members, exchange of information, etc.
- Conduct classes for new CERT members to increase community preparedness and the City’s volunteer corps.
- Work with community groups interested in emergency preparedness, trailer presentations, Neighborhood Watch, business watch, and local organizations.

#### Community Risk Reduction

- Develop partnerships with the community to implement programs, initiatives, and services that prevent and/or mitigate the risk of human caused or natural disasters.

#### Fire Prevention & Arson

- Combine resources with Community Risk Reduction and Fire Prevention to identify existing and potential hazards in the community for the implementation of an efficient prevention, risk reduction and mitigation of those hazards.

## **PROGRAM MEASUREMENTS**

	<u>Actual 2018-2019</u>	<u>Estimated 2019-2020</u>	<u>Projected 2020-2021</u>
Community Emergency Response Team "CERT"	40	70	74
Disaster Service Worker Training	46	75	100
Community Risk Locations identified and pre-planned	12	12	12

### **Performance Measurement:**

#### **Fiscal Year 2020-2021**

1. 10% of CERT training to be completed by CERT volunteer members who are certified CERT Instructors.
2. 25% of CERT curriculum will be online based.

## **2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency:* Develop a high school CERT Program and hold one high school CERT class annually.
2. *Improve Organizational Effectiveness and Efficiency:* Develop a debris management plan for use during a large scale disaster.
3. *Improve Organizational Effectiveness and Efficiency:* Start installation of the Arden Mesh communication system at Sequoia Park reservoir and Bradshawe reservoir to enhance communication ability with interoperable internet, data, and video during a disaster.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency:* Planned and implemented an all-city EOC disaster drill on the same day as the Great Shake Out.
2. *Improve Organizational Effectiveness and Efficiency:* Completed first review of the EOC sustainability with an emphasis on communication, technology, security, and infrastructure storage to ensure self-reliance.
3. *Attract and Retain Quality Employees:* Developed and implemented an Employee CERT Program, Disaster Service Worker and Stop the Bleed Training to educate and train employees about disaster preparedness and community emergency response.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Miscellaneous category (#39000) shows \$30,500 for Public Relations/Safety Education which will cover the cost of Vial of Life acquisition as well as other Disaster Preparation materials.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Fire**

**ACTIVITY:**         **Community Risk Reduction**

**ACTIVITY NO.:**    **3230**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$78,294	\$262,519	\$262,519	\$338,697	\$0
11400 Overtime Salaries	6,515	54,125	54,125	54,125	0
11405 Overtime Fire Half Time	0	18,193	18,193	18,193	0
11410 Fire FLSA Mandate	0	5,655	5,655	5,655	0
11470 Fire Holiday Payout	2,009	13,700	13,700	13,700	0
11500 Separation Benefits	7,504	7,800	7,800	8,100	0
<b>TOTAL</b>	<b>\$94,322</b>	<b>\$361,992</b>	<b>\$361,992</b>	<b>\$438,470</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$172	\$172	\$172	\$562	\$0
12300 Medical Insurance	6,860	6,389	6,389	37,624	0
12350 Medicare Insurance	610	566	566	2,481	0
12400 Dental Insurance	476	494	494	2,156	0
12500 Workers Compensation	13,948	17,435	17,435	21,800	0
12600 Retirement	36,216	36,735	36,735	164,057	0
12750 City 401 Plan	260	260	260	9,221	0
12760 Health Retirement	0	0	0	4,849	0
12900 Long Term Disability	355	355	355	620	0
12950 Vision Plan	119	136	136	406	0
<b>TOTAL</b>	<b>\$59,016</b>	<b>\$62,542</b>	<b>\$62,542</b>	<b>\$243,776</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$484	\$1,200	\$1,200	\$1,200	\$0
22000 Operating Supplies	3,258	7,050	7,050	7,050	0
24000 Small Tools	20,510	20,900	20,900	20,900	0
31000 Contracted Services	915	4,000	4,000	4,000	0
32000 Communications	5,821	15,763	15,763	15,763	0
33000 Motor Pool Charges	0	300	300	300	0
36000 Utilities	7,945	11,000	11,000	9,800	0
38000 R/M Contractual	3,666	4,000	4,000	4,000	0
39000 Miscellaneous	24,821	32,000	32,000	30,500	0
41000 Other Agency Serv	917	2,000	2,000	2,000	0
<b>TOTAL</b>	<b>\$68,337</b>	<b>\$98,213</b>	<b>\$98,213</b>	<b>\$95,513</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$221,675</b>	<b>\$522,747</b>	<b>\$522,747</b>	<b>\$777,759</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Community Risk Reduction

**ACTIVITY NO.:** 3230

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Fire Chief	0.20	0.20	0.00	\$38,170	\$39,240	\$0
Divison Chief	0.25	1.00	0.00	38,013	153,954	0
Captain	1.00	1.00	0.00	122,271	116,040	0
Engineer	0.50	0.00	0.00	49,800	0	0
Bilingual Pay	0.00	0.00	0.00	2,700	0	0
Education Incentive	0.00	0.00	0.00	5,955	7,560	0
EMTD Premium	0.00	0.00	0.00	1,800	2,400	0
Fire Chief Officer Pay	0.00	0.00	0.00	360	360	0
Division Chief Officer Pay	0.00	0.00	0.00	0	1,440	0
Paramedic Pay	0.00	0.00	0.00	0	8,703	0
Holiday Payoff	0.00	0.00	0.00	13,700	13,700	0
Longevity Pay	0.00	0.00	0.00	2,250	4,200	0
Overtime	0.00	0.00	0.00	77,973	77,973	0
Special Assignment Pay	0.00	0.00	0.00	600	0	0
Strike Team Leader	0.00	0.00	0.00	0	2,400	0
USAR Team Premium Pay	0.00	0.00	0.00	600	2,400	0
Separation Benefits	0.00	0.00	0.00	7,800	8,100	0
<b>Total</b>	<b>1.95</b>	<b>2.20</b>	<b>0.00</b>	<b>\$361,992</b>	<b>\$438,470</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Fire

**ACTIVITY:** Code Enforcement

**ACTIVITY NO.:** 3240

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$579,909	\$579,909	\$610,315	\$0
SERVICES & SUPPLIES	0	68,385	68,385	52,090	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$0</b>	<b>\$648,294</b>	<b>\$648,294</b>	<b>\$662,405</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 0	 5.50	 5.50	 5.50	 0

### Program Description

The Code Enforcement Division enforces a variety of code provisions including Titles 4, 5, 6, 9, 13, 14, 16, 20 and 21 of the Monterey Park Municipal Code. Division personnel are also involved in the enforcement of certain aspects of the Uniform codes which include: UAC, UBC, UHC, UPC, NEC and UMC as well as other Federal, State and County Codes.

The Code Enforcement Division is responsible for maintaining high neighborhood standards through code enforcement techniques which utilize zoning/land use, property maintenance, housing codes as well as business license enforcement. The division coordinates with internal city departments and external agencies ensuring compliance. The program is intended to promote voluntary compliance but is designed to effectuate the appropriate corrective action.

The Division's specific service objectives include:

- Continue the Division's policy of investigating all Council, citizen or staff complaints concerning residential or commercial property maintenance violations within 48 hours and make contact with complainants after initial inspection with their findings and suggested course of action within 72 hours.
- Proactively identify violations of the municipal code relating to zoning/land use, property maintenance, yard sales, banners, business license, signage, inoperable vehicles (private property), and substandard housing/buildings etc.
- Monitor residential businesses to comply with City Home Occupation requirements.
- Monitor and evaluate complaints concerning the National Pollution Discharge Elimination System (NPDES) on private property.
- Provide follow-up to discretionary permits, when requested by Planning Division (Conditional Use and Temporary Use Permits, etc.).
- Promote voluntary compliance through public education/awareness programs such as community access channel, attendance at City sponsored events, distribution of handouts/brochures, Code Enforcement Volunteer Program, Citizen Academy, etc.
- Supervise the Code Enforcement Volunteer program on the weekends.

#### PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
<b>INSPECTIONS (*)(**)</b>			
Total Number of Complaints Received** (Re-active Enforcement)	953	975	980
Total Number of Field Observations** (Pro-active Enforcement)	N/A	412	500
Home Occupations	275	225	250
Multi-Family Residential Apartment Buildings**	<u>00</u>	<u>829</u>	<u>829</u>
<b>Total Number of Inspections</b>	1,228	2,441	2,559
<i>* Numbers include all follow-up site inspections</i>			
<i>** New categories</i>			
Volunteer Hours Donated	200	270	300
Administrative Citations and Notice of Violations Issued	590	1,500	1,700

Performance Measurement:

Fiscal Year 2019-2020

1. Achieve response to complaints concerning residential or commercial property maintenance violations within 48 hours. 95%

**2020-2021 GOALS AND OBJECTIVES**

1. Improve Communitywide Beautification: Research the feasibility of developing community partnerships with churches, service groups, and vendors to provide elderly residents with blighted residential properties community resources to assist them.
2. Improve Organizational Effectiveness and Efficiency: Collaborate with the Police Department on areas of mutual concern such as illicit residential activities and code compliance by participating in neighborhood watch meetings to foster community engagement.
3. Improve Organizational Effectiveness and Efficiency: Develop a “Property Maintenance Tip” brochure and explore options for using social media to deliver property maintenance messages to increase code compliance efforts to promote public education and awareness to reduce the occurrence of common property maintenance violations.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. Improve Organizational Effectiveness and Efficiency: Developed and implemented district maps for code enforcement officers to increase efficiency and responsiveness to respond to complaints within 24 to 48 hours.
2. Attract and Retain Quality Employees: Mentored, trained, and prepared three new code enforcement officers to provide the City with 7-day a week coverage to provide a 24 to 48 hour response time to complaints as well as assist Emergency Responders from both the Fire and Police Departments with illicit activities and properties damaged by a fire.
3. Improve Organizational Effectiveness and Efficiency: Developed and implemented a performance standard to increase the efficiency on tracking compliance and outcomes related to complaints, inspections, and annual inspection program.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Motor Pool category (#33000) shows \$12,500 for automobile maintenance and repairs.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Code Enforcement

**ACTIVITY NO.:** 3240

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$0	\$340,089	\$340,089	\$347,741	\$0
11400 Overtime Salaries	0	1,000	1,000	1,000	0
11500 Separation Benefits	0	21,100	21,100	21,800	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$362,189</b>	<b>\$362,189</b>	<b>\$370,541</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$0	\$1,716	\$1,716	\$1,716	\$0
12300 Medical Insurance	0	67,938	67,938	76,063	0
12350 Medicare Insurance	0	3,082	3,082	4,249	0
12400 Dental Insurance	0	5,121	5,121	6,620	0
12500 Workers Compensation	0	8,738	8,738	10,900	0
12600 Retirement	0	123,698	123,698	131,070	0
12750 City 401 Plan	0	3,575	3,575	5,005	0
12900 Long Term Disability	0	2,178	2,178	2,178	0
12950 Vision Plan	0	1,674	1,674	1,973	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$217,720</b>	<b>\$217,720</b>	<b>\$239,774</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$1,450	\$1,450	\$1,450	\$0
22000 Operating Supplies	0	3,500	3,500	3,500	0
24000 Small Tools	0	500	500	500	0
31000 Contracted Services	0	35,600	35,600	25,600	0
32000 Communications	0	5,640	5,640	5,640	0
33000 Motor Pool Charges	0	16,000	16,000	14,500	0
38000 R/M Contractual	0	4,795	4,795	0	0
39000 Miscellaneous	0	900	900	900	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$68,385</b>	<b>\$68,385</b>	<b>\$52,090</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$648,294</b>	<b>\$648,294</b>	<b>\$662,405</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Fire

**ACTIVITY:** Code Enforcement

**ACTIVITY NO.:** 3240

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Fire Marshal	0.50	0.50	0.00	\$49,357	\$51,852	\$0
Code Enforcement Officers	4.00	4.00	0.00	240,812	239,866	0
Senior Clerk Typist	1.00	1.00	0.00	41,460	49,363	0
Bilingual	0.00	0.00	0.00	1,500	900	0
Education Incentive	0.00	0.00	0.00	660	3,660	0
Longevity Pay	0.00	0.00	0.00	6,300	2,100	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Separation Benefits	0.00	0.00	0.00	21,100	21,800	0
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>\$362,189</b>	<b>\$370,541</b>	<b>\$0</b>

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# LIBRARY

**CITY OF MONTEREY PARK SOURCE OF FUNDS:**

**PROGRAM SUMMARY**

**DEPARTMENT: Library**

**ACTIVITY: Library**

**ACTIVITY NO.: 6000**

General \$1,985,510  
 Retirement \$437,844  
 Literacy & Civics Education Grant \$53,557  
 CA Library Literacy Services Grant \$30,826  
 CDBG Grant \$121,866  
 Literacy Trust Grant \$10,909  
 Library Passport Trust Grant \$33,844  
 Get Fit While You Sit Grant \$ 8,237

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$2,023,995	\$2,279,730	\$2,279,730	\$2,224,808	\$0
SERVICES & SUPPLIES	413,908	464,386	464,386	457,785	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$2,437,903</b>	<b>\$2,744,116</b>	<b>\$2,744,116</b>	<b>\$2,682,593</b>	<b>\$0</b>
<b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	<b>24.60</b>	<b>24.89</b>	<b>24.89</b>	<b>24.99</b>	<b>0</b>

**Program Description**

The mission of the Monterey Park Bruggemeyer Library is to meet the cultural, educational and informational needs of the residents of the City of Monterey Park by providing free and open access to its resources and services. The library operates under the provisions of Chapter 2.80 of the Monterey Park Municipal Code.

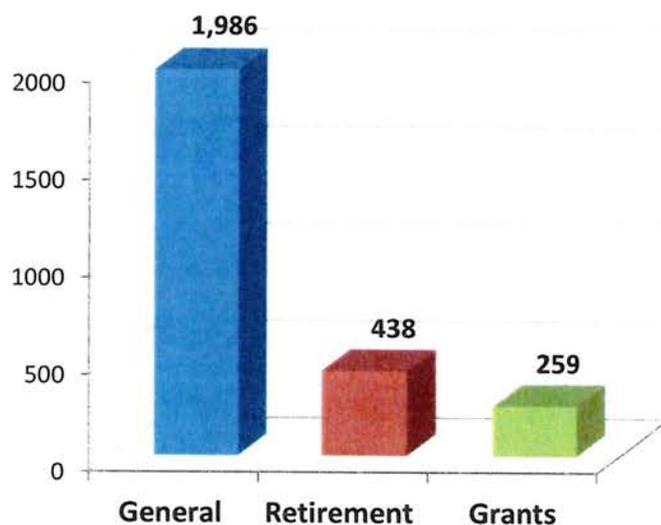
The library serves the residents, city employees and business community of the City of Monterey Park by maintaining a diversified collection of books including electronic and non-print materials and public access computers; encouraging and promoting independent lifelong learning; providing reference assistance to answer personal, business and job-related inquiries; providing opportunities for knowledge, information and entertainment here and access to materials and services in other libraries; and preserving Monterey Park's heritage by collecting local information and materials of historical significance.

The library has a collection of approximately 134,414 volumes of books, 7,565 government publications, 4,210 audio items, 5,650 DVDs, 4,502 maps, 422 pamphlets and 103 magazine and newspaper subscriptions.

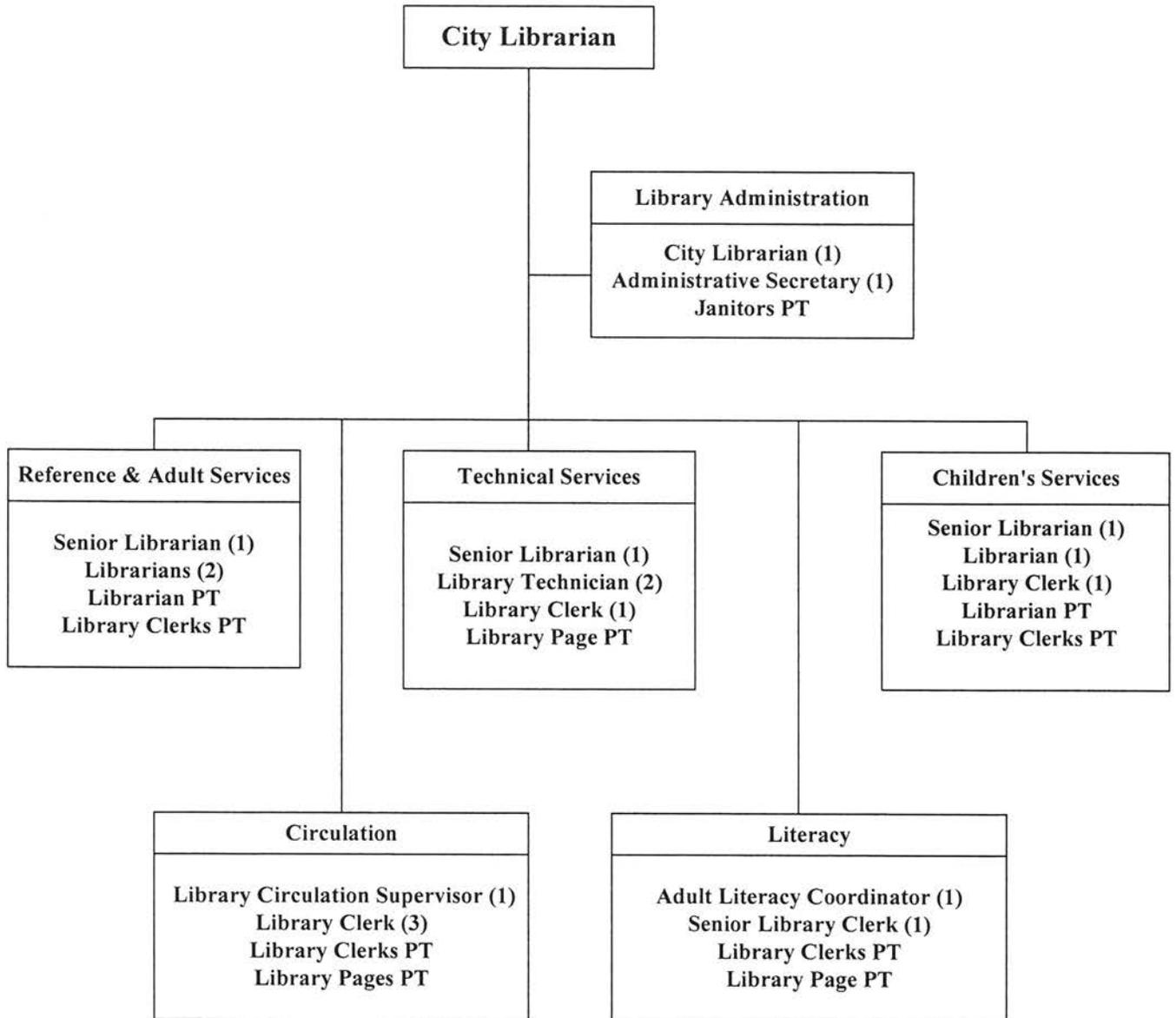
Special activities and strengths of the library include an international collection of 26,290 non-English language items with an emphasis on Asian materials housed in the International Room, a Computer Lab with 17 public computers and 16 Chromebooks available for classroom instruction and training and a literacy program (LAMP) which offers English as a Second Language and several citizenship classes.

### Library Source of Funds

*(\$ in thousands)*



# Monterey Park Bruggemeyer Library



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library  
**ACTIVITY:** Administration  
**ACTIVITY NO.:** 6001

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$377,633	\$322,700	\$322,700	\$350,601	\$0
SERVICES & SUPPLIES	173,892	232,724	232,724	281,611	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$551,525</b>	<b>\$555,424</b>	<b>\$555,424</b>	<b>\$632,212</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 3.60	 3.60	 3.60	 3.70	 0

### Program Description

The administrative staff is responsible for the overall leadership, management, coordination and marketing of the Monterey Park Bruggemeyer Library. Specific service objectives are:

- Assist the Library Board of Trustees to develop policies that reflect sound administrative management and provide free and open access to library services for all.
- Coordinate with non-profit organizations, such as the Friends of the Monterey Park Library and Monterey Park Library Foundation, as well as other community agencies and organizations, which support and enrich library programs through library fundraisings.
- Supplement library budget appropriations through grants to finance supplemental library services and programs.

- Analyze library collections and usage as well as changes in community needs for information services and develop and implement plans which best fulfill the identified needs.
- Network and share resources with other state and local libraries, actively participate as a member of the Southern California Library Cooperative (SCLC).

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Library Volunteer Hours	6,127	3,100	4,000
Grants Awarded (Number)	4	6 <sup>1</sup>	3
Grants Awarded (Amount)	\$92,083	\$111,031	95,000 <sup>2</sup>
*Fundraising (Foundation)	\$42,000	\$40,000 <sup>3</sup>	\$30,000
*Fundraising (Friends)	\$7,755	\$3,500 <sup>4</sup>	\$5,000

(\*) *Coordinate with outside non-profit organizations for library fundraising.*

<sup>1</sup> Includes California State Library Literacy Services grant (\$35,564), Literacy and Civics Education grant (\$54,230), 2020 ALSC/Candlewick Press *Light the Way: Outreach to the Underserved* grant (\$3,000), California State Library Copycat grant *Get Fit While You Sit* (\$8,237), Southern California Edison *Building Emerging 21<sup>st</sup> Century Coding and Robotics Skills* grant (\$5,000), Laura Scudder Foundation *Women Entrepreneurs Series* funding (\$5,000)

<sup>2</sup> Estimated grant award amounts per award letters received to date

<sup>3</sup> Includes 2019 Gala fundraiser, donations to the library and copier and DVD revenue. Annual tea party fundraiser was cancelled due to library closure/COVID-19

<sup>4</sup> Includes Friends Bookstore revenue (2019-2020 impacted by extended closure of bookstore November 19 – December 20 due to library lobby/hallway refurbishment and library closure beginning March 14, 2020 due to COVID-19

### 2020-2021 GOALS AND OBJECTIVES

1. Improve organizational effectiveness and efficiency: Install curbside book drop on Ramona Avenue for patron-friendly service and convenience.
2. Improve organizational effectiveness and efficiency: Replace the library's current digital video recorder (DVR) for the building's security camera system.
3. Improve organizational effectiveness and efficiency: Investigate platform options and institute a monthly email newsletter to library patrons, partner organizations, stakeholders

and the general public to publicize upcoming library programs and to promote library services.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Following extensive research, selected and contracted a new, modern library management system that provides increased functionality and services to the public, migrated all borrower and collection information into the new system, and trained all library staff on its usage.
2. Increased staff development and team building by holding regular all-staff meetings, offering additional training opportunities to all staff members, and sending all staff members and Library Trustees to the 2019 California Library Association Conference to attend educational sessions and learn about new services and products available to libraries.
3. Added updated seating in the Adult Services division which encourages leisure reading in the community, increases use of library resources and collections, and provides a cleaner and more modern look in the library.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) includes Data Processing Services (#31700) \$87,721 for additional costs for upgrading Finance software to Tyler-Munis.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**         **Administration**

**ACTIVITY NO.:**    **6001**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$212,371	\$177,204	\$177,204	\$180,708	\$0
11300 Part Time Salaries	40,559	40,221	40,221	53,062	0
11500 Separation Benefits	13,853	14,300	14,300	14,800	0
<b>TOTAL</b>	<b>\$266,783</b>	<b>\$231,725</b>	<b>\$231,725</b>	<b>\$248,570</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$656	\$624	\$624	\$780	\$0
12300 Medical Insurance	19,431	17,607	17,607	19,204	0
12350 Medicare Insurance	3,684	2,468	2,468	3,416	0
12370 Part Time Retirement	1,146	1,570	1,570	2,193	0
12400 Dental Insurance	1,036	897	897	938	0
12500 Workers Compensation	3,319	4,149	4,149	5,200	0
12600 Retirement	79,615	61,782	61,782	68,062	0
12750 City 401 Plan	600	650	650	650	0
12900 Long Term Disability	891	792	792	1,152	0
12950 Vision Plan	472	436	436	436	0
<b>TOTAL</b>	<b>\$110,850</b>	<b>\$90,975</b>	<b>\$90,975</b>	<b>\$102,031</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$2,869	\$4,200	\$4,200	\$3,500	\$0
22000 Operating Supplies	11,759	12,000	12,000	15,000	0
31000 Contracted Services	10,748	10,531	10,531	87,721	0
32000 Communications	14,378	17,500	17,500	4,800	0
33000 Motor Pool Charges	3,500	10,293	10,293	5,700	0
36000 Utilities	95,933	143,600	143,600	127,600	0
38000 R/M Contractual	30,334	30,000	30,000	32,340	0
39000 Miscellaneous	4,371	4,600	4,600	4,950	0
<b>TOTAL</b>	<b>\$173,892</b>	<b>\$232,724</b>	<b>\$232,724</b>	<b>\$281,611</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$551,525</b>	<b>\$555,424</b>	<b>\$555,424</b>	<b>\$632,212</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT: Library**

**ACTIVITY: Administration**

**ACTIVITY NO.: 6001**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
City Librarian	1.00	1.00	0.00	\$110,004	\$112,224	\$0
Secretary	1.00	1.00	0.00	63,780	65,064	0
Education Incentive	0.00	0.00	0.00	3,420	3,420	0
Separation Benefits	0.00	0.00	0.00	14,300	14,800	0
<u>Part-Time</u>						
Janitor	1.60	1.70	0.00	40,221	53,062	0
<b>Total</b>	<b>3.60</b>	<b>3.70</b>	<b>0.00</b>	<b>\$231,725</b>	<b>\$248,570</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library

**ACTIVITY:** Reference and Adult Services

**ACTIVITY NO.:** 6002

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$383,729	\$422,901	\$422,901	\$403,043	\$0
SERVICES & SUPPLIES	58,884	47,437	47,437	40,437	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$442,613</b>	<b>\$470,338</b>	<b>\$470,338</b>	<b>\$443,480</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>3.55</b>	 <b>3.65</b>	 <b>3.65</b>	 <b>3.65</b>	 <b>0</b>

### Program Description

This activity assists adults and teens in finding information through the library collection, online and through other research resources. This activity is responsible for organizing, selecting and maintaining the adult and teen book collections, media, International book collection, Reference collection and Special Collection materials in a system that is easy for the public to access. Plans and facilitates exhibits and educational and cultural programs for adults and teens on a weekly basis throughout the year. Specific service objectives are:

- Assist at Reference Desk by answering in-person, telephone, E-mail and Internet requests for information and provide Reader's Advisory to adults and teens seeking information about authors and books.
- Show community members how to locate materials and information using the Online Public Access Catalog (OPAC), electronic databases and the Internet.
- Assist adults and teens with computer help at the library with resumes, job searches, school reports, printing and other computer/online needs.

- Conduct computer classes in five languages (English, Spanish, Vietnamese, Mandarin and Cantonese) for adults to learn skills and gain confidence using computers at the library, in their homes and in the workplace.
- Schedule cultural and educational programs that include history programs, author talks and cultural programs for diverse community audiences.
- Work in partnership with schools and community organizations to meet the educational, informational and recreational needs of residents.

### **PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Reference Transactions	14,609	10,428	5,500
Adult/YA Programs Presented	309	200	100
Adult/YA Program Attendance	6,639	4,393	2,500

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Enhance adult and teen programming by creating online programs and content.
2. *Improve organizational effectiveness and efficiency:* Build connections and enhance the library's presence in the community through staff collaboration with local community agencies and city departments.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Implemented free 3D printing services to the public and 3D printing workshops.
2. Awarded 2019-2020 Copycat grant from the California State Library to implement a low impact exercise program (*Get Fit While You Sit*) at senior facilities with limited access to health-related programs.
3. Awarded funding opportunity from the 2019-2020 California State Library Mental Health Initiative to provide staff training and public programs focusing on mental health and wellness.
4. Awarded seven Alzheimer/Dementia Education kits for patrons to check out including a caregiver kit to learn more about the disease and activities kits for patients to stimulate the memory and mind.
5. Developed a new series of workshops to assist, educate, and encourage women to create and implement their business ideas.

**PRIMARY PROGRAM EXPENDITURES EXPLANATIONS**

1. Contracted Services category (#31000) \$1,000 includes a decrease because the division will not utilize temporary workers in fiscal year 2020-21.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**         **Reference and Adult Services**

**ACTIVITY NO.:**    **6002**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$230,411	\$235,752	\$235,752	\$242,220	\$0
11300 Part Time Salaries	10,138	26,376	26,376	0	0
11500 Separation Benefits	14,430	14,900	14,900	15,400	0
<b>TOTAL</b>	<b>\$254,979</b>	<b>\$277,028</b>	<b>\$277,028</b>	<b>\$257,620</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$868	\$936	\$936	\$936	\$0
12300 Medical Insurance	35,167	37,205	37,205	34,418	0
12350 Medicare Insurance	3,484	3,712	3,712	4,643	0
12370 Part Time Retirement	406	1,056	1,056	1,206	0
12400 Dental Insurance	2,128	2,510	2,510	2,700	0
12500 Workers Compensation	3,319	4,149	4,149	5,200	0
12600 Retirement	80,061	92,923	92,923	91,248	0
12750 City 401 Plan	1,325	1,300	1,300	2,990	0
12900 Long Term Disability	1,102	1,188	1,188	1,188	0
12950 Vision Plan	890	894	894	894	0
<b>TOTAL</b>	<b>\$128,750</b>	<b>\$145,873</b>	<b>\$145,873</b>	<b>\$145,423</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,488	\$9,275	\$9,275	\$9,275	\$0
31000 Contracted Services	3,064	6,000	6,000	1,000	0
33000 Motor Pool Charges	0	162	162	162	0
40000 Books & Subscriptions	54,332	32,000	32,000	30,000	0
<b>TOTAL</b>	<b>\$58,884</b>	<b>\$47,437</b>	<b>\$47,437</b>	<b>\$40,437</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$442,613</b>	<b>\$470,338</b>	<b>\$470,338</b>	<b>\$443,480</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Library

**ACTIVITY:** Reference and Adult Services

**ACTIVITY NO.:** 6002

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Senior Librarian	1.00	1.00	0.00	\$72,468	\$75,768	\$0
Librarian	2.00	2.00	0.00	157,584	160,752	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	4,500	4,500	0
Separation Benefits	0.00	0.00	0.00	14,900	15,400	0
<u>Part-Time</u>						
Librarian	0.25	0.25	0.00	11,144	0	0
Library Clerk	0.40	0.40	0.00	15,232	0	0
<b>Total</b>	<b>3.65</b>	<b>3.65</b>	<b>0.00</b>	<b>\$277,028</b>	<b>\$257,620</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library  
**ACTIVITY:** Technical Services  
**ACTIVITY NO.:** 6003

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$395,837	\$448,286	\$448,286	\$459,051	\$0
SERVICES & SUPPLIES	112,129	105,155	105,155	83,629	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$507,966</b>	<b>\$553,441</b>	<b>\$553,441</b>	<b>\$542,680</b>	<b>\$0</b>
 <b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	 4.22	 4.22	 4.22	 4.22	 0

### Program Description

This program is responsible for ordering, receiving, cataloging and preparing for public and staff use all new print and non-print materials received by the library and maintaining the library automation system and the library's online database of holdings. Collection maintenance, and the repair and upkeep of all print and non-print materials fall within this program. Staff troubleshoots computers, printers, network connections and telecommunication problems. Specific activities include:

- Order and receive all library materials; process invoices for print and non-print items selected for purchase by public services librarians and by the LAMP Program. Coordinate and monitor budget allocations and expenditures.
- Catalog all new purchases and gift materials (including Chinese, Korean, Japanese, Vietnamese and Spanish language titles) either by OCLC or by original cataloging.
- Manage and administer, in conjunction with the City Librarian, the library's integrated automation system and assist as a liaison with the vendor.

- Troubleshoot Gates and other Internet and word processing computers, printers, peripherals, network software and telecommunications connections.
- Maintain the physical condition of the collection by managing the processing of all new print, nonprint and gift items for public and staff use, repairing damaged items, relabeling and reprocessing some and sending appropriate materials to the bindery.
- Borrow and lend materials via interlibrary loan and keep statistics.

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<u>NEW CATALOG TITLES ADDED</u>			
Books	6,799	4,700	4,700
Audio-Visual	<u>437</u>	<u>400</u>	<u>420</u>
Total Cataloged Titles Added	7,236	5,100	5,120
<u>NEW ITEMS ADDED</u>			
Cataloged Books	5,727	4,500	4,520
Cataloged Audio-Visual	378	400	420
Government Documents	<u>1,554</u>	<u>900</u>	<u>900</u>
Total Cataloged Items Added	7,659	5,800	5,840
Total Uncataloged Items Added	0	0	0
<u>ITEMS PURGED</u>	12,900	12,000	10,000
Number of materials borrowed from other libraries	7	10	10
Number of materials lent to other libraries	16	15	15
<u>COLLECTION TOTALS</u>			
All Items	144,153	149,000	148,500
Cataloged Titles	129,694	134,000	134,500

## **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Migrate/implement cloud based Integrated Library System with proper configuration to enhance the library catalog for the public.
2. *Improve organizational effectiveness and efficiency:* Support Science, Technology, Engineering and Math (STEM) learning by offering new coding programs teaching JavaScript to youth.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Upgraded web filtering and mobile security of the library's Internet access to continue to meet Federal standards and ensure future funding.
2. Awarded Edison International's *Building 21<sup>st</sup> Century Skills for Teens and Tweens* grant to provide new coding classes for 120 tweens and teens.
3. Reconfigured existing public computer workstations to Questionnaire Action Kiosks (QAK) to support 2020 Census data collection efforts.
4. Replaced 27 public computers and four staff computers to upgrade to the latest Windows 10 computer system.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Contractual category (#38000) \$72,954 includes decrease in costs for Integrated Library System (ILS), additional cost of approximately \$20,000 to replace DVR system for library security cameras and accurate discounted E-rate for high speed WiFi.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**        **Technical Services**

**ACTIVITY NO.:**   **6003**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$229,276	\$260,532	\$260,532	\$269,808	\$0
11300 Part Time Salaries	11,408	6,341	6,341	0	0
11500 Separation Benefits	17,508	18,100	18,100	18,700	0
<b>TOTAL</b>	<b>\$258,192</b>	<b>\$284,973</b>	<b>\$284,973</b>	<b>\$288,508</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,066	\$1,248	\$1,248	\$1,248	\$0
12300 Medical Insurance	38,271	49,805	49,805	47,952	0
12350 Medicare Insurance	3,557	3,778	3,778	3,913	0
12370 Part Time Retirement	438	400	400	466	0
12400 Dental Insurance	2,826	3,726	3,726	3,191	0
12500 Workers Compensation	4,629	5,786	5,786	7,200	0
12600 Retirement	83,771	94,574	94,574	101,679	0
12750 City 401 Plan	925	1,300	1,300	2,340	0
12900 Long Term Disability	1,320	1,584	1,584	1,584	0
12950 Vision Plan	842	1,112	1,112	970	0
<b>TOTAL</b>	<b>\$137,645</b>	<b>\$163,313</b>	<b>\$163,313</b>	<b>\$170,543</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$7,274	\$7,000	\$7,000	\$6,500	\$0
31000 Contracted Services	24,594	13,500	13,500	14,175	0
38000 R/M Contractual	80,261	84,655	84,655	62,954	0
<b>TOTAL</b>	<b>\$112,129</b>	<b>\$105,155</b>	<b>\$105,155</b>	<b>\$83,629</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$507,966</b>	<b>\$553,441</b>	<b>\$553,441</b>	<b>\$542,680</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Library

**ACTIVITY:** Technical Services

**ACTIVITY NO.:** 6003

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Senior Librarian	1.00	1.00	0.00	\$92,700	\$94,572	\$0
Library Technician	2.00	2.00	0.00	107,880	111,870	0
Library Clerk	1.00	1.00	0.00	53,052	53,466	0
Bilingual	0.00	0.00	0.00	600	1,200	0
Education Incentive	0.00	0.00	0.00	2,100	3,300	0
Longevity Pay	0.00	0.00	0.00	4,200	5,400	0
Separation Benefits	0.00	0.00	0.00	18,100	18,700	0
<u>Part-Time</u>						
Librarian	0.02	0.02	0.00	1,152	0	0
Library Page	0.20	0.20	0.00	5,189	0	0
<b>Total</b>	<b>4.22</b>	<b>4.22</b>	<b>0.00</b>	<b>\$284,973</b>	<b>\$288,508</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library

**ACTIVITY:** Circulation

**ACTIVITY NO.:** 6004

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$450,822	\$461,374	\$461,374	\$407,668	\$0
SERVICES & SUPPLIES	9,031	10,300	10,300	10,100	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$459,853</b>	<b>\$471,674</b>	<b>\$471,674</b>	<b>\$417,768</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>6.84</b>	 <b>6.22</b>	 <b>6.22</b>	 <b>6.22</b>	 <b>0</b>

### Program Description

Circulation Services serves as the point of contact in the library for the majority of patrons, and as such its staff represents the library to the public. This activity is responsible for the operation of the library's loan and rental for all circulating print and non-print materials to eligible cardholders. Specific activities include:

- Interpret library circulation policies established by the Library Board.
- Maintain an up-to-date online patron file and ensure privacy of records and information from unauthorized inquiries.
- Check-in and check-out all circulating library materials; maintain book and non-print collections by shelving returned materials in a timely manner and conducting an ongoing shelf reading program to ensure materials are in proper order and available to the community.

- Prepare and send notices to cardholders for overdue, lost or damaged materials and holds; calculate and collect the resultant fines and fees; record and deposit money daily.

### **PROGRAM MEASUREMENTS**

<u>ITEMS CIRCULATED</u>	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Total	187,397	130,000	100,000
Items Per Capita	3.06 <sup>1</sup>	2.10 <sup>2</sup>	1.62 <sup>2</sup>
Weekly Hours of Operation	41	41	40

<sup>1</sup> Population figure used for calculation: 61,075

<sup>2</sup> Population figure used for calculation: 61,828

### LIBRARY USERS

User Visits Per Day	940	822	416
Total User Visits Per Year	273,545	185,000	100,000
New Cardholders Registered	2,867	2,000	1,500
Library Cardholders	42,075	39,400 <sup>3</sup>	40,900
Number of Requests for Items Checked-Out	646	375	350
Overdue Notices-Processed	4,662	2,800	1,000

<sup>3</sup> Removed 4,664 records inactive for over seven years

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Transition to the new library management system which will offer the public increased functionality optimized to their needs.
2. *Improve organizational effectiveness and efficiency:* Continue to offer online registration for library cards to allow the public access to digital resources when the library is closed and expedited service at the library when open to pick up the physical card.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Removed over 4,000 inactive patron records from the current library management system to ensure that only current records are transferred to the new system.
2. Reduced the wait time for checkout by adding new self-checkout technology, which allows for fast, simplified service for patrons.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**         **Circulation**

**ACTIVITY NO.:**    **6004**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$214,355	\$214,453	\$214,453	\$217,184	\$0
11300 Part Time Salaries	60,209	68,873	68,873	0	0
11500 Separation Benefits	27,128	28,000	28,000	28,900	0
<b>TOTAL</b>	<b>\$301,692</b>	<b>\$311,326</b>	<b>\$311,326</b>	<b>\$246,084</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,238	\$1,248	\$1,248	\$1,248	\$0
12300 Medical Insurance	51,379	51,047	51,047	52,505	0
12350 Medicare Insurance	3,942	3,110	3,110	3,150	0
12370 Part Time Retirement	2,408	2,657	2,657	3,002	0
12400 Dental Insurance	2,092	2,175	2,175	3,311	0
12500 Workers Compensation	5,854	7,318	7,318	9,100	0
12600 Retirement	77,617	77,847	77,847	81,892	0
12750 City 401 Plan	1,925	1,950	1,950	4,680	0
12900 Long Term Disability	1,571	1,584	1,584	1,584	0
12950 Vision Plan	1,104	1,112	1,112	1,112	0
<b>TOTAL</b>	<b>\$149,130</b>	<b>\$150,048</b>	<b>\$150,048</b>	<b>\$161,584</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$3,839	\$2,200	\$2,200	\$2,000	\$0
38000 R/M Contractual	5,192	8,100	8,100	8,100	0
<b>TOTAL</b>	<b>\$9,031</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,100</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$459,853</b>	<b>\$471,674</b>	<b>\$471,674</b>	<b>\$417,768</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:**    **Library**

**ACTIVITY:**        **Circulation**

**ACTIVITY NO.:**    **6004**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Library Circulation Serv Supervisor	1.00	1.00	0.00	\$60,552	\$61,764	\$0
Library Clerk	3.00	3.00	0.00	150,301	151,220	0
Bilingual	0.00	0.00	0.00	1,200	1,200	0
Education Incentive	0.00	0.00	0.00	2,400	1,800	0
Longevity Pay	0.00	0.00	0.00	0	1,200	0
Separation Benefits	0.00	0.00	0.00	28,000	28,900	0
<u>Part-Time</u>						
Library Clerk	0.72	0.72	0.00	27,600	0	0
Library Page	1.50	1.50	0.00	41,273	0	0
<b>Total</b>	<b>6.22</b>	<b>6.22</b>	<b>0.00</b>	<b>\$311,326</b>	<b>\$246,084</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library

**ACTIVITY:** Literacy

**ACTIVITY NO.:** 6005

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$229,581	\$265,840	\$265,840	\$272,127	\$0
SERVICES & SUPPLIES	17,737	33,712	33,712	13,909	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$247,318</b>	<b>\$299,552</b>	<b>\$299,552</b>	<b>\$286,036</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>2.93</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>0</b>

### Program Description

The LAMP (Literacy for All of Monterey Park) Literacy Program is a library-based program that has served the residents of Monterey Park since 1984. LAMP recruits and trains volunteers to tutor adults in one-to-one or small group settings. Tutors help learners to reach their personal goals in one of LAMP's five program areas: Adult Literacy, English-as-a-Second Language Literacy, English Language Literacy Intensive (ELLI), U.S. Citizenship Preparation and Families for Literacy (FFL). Ongoing activities of the LAMP Program are:

- Recruit, train, match, monitor and support volunteer tutors.
- Assess learners and assist them in setting personal goals and a path to reach them.
- Monitor, support and provide educational guidance for tutor-learner pairs.
- Select print and non-print consumable and non-consumable materials appropriate to the interest, level and needs of the program's participants.

- Network with neighboring literacy programs, community partners and agencies, as well as local businesses to provide literacy activities in response needs of the community.
- Execute U. S. passport applications following federal regulations through verifying documents, the identity and signatures of applicants and forwarding application materials to the U. S. Department of State for an issuance determination.

### **PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Number of Students Participating	599	515	500
Number of Student Hours	18,984	10,750	10,000
Number of Tutors	36	28	32
Number of Tutor Volunteer Hours	1,876	1,250	1,250
Number of Tutors Trained	9	5	8
Number of Students who became U.S. Citizens	66	40	40
Number of Passports Executed	1,567	1,000	1,000

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Build connections and enhance LAMP Literacy’s presence in the community through face-to-face, telephone, e-mail or virtual staff outreach to library partners, local service organizations and others.
2. *Improve organizational effectiveness and efficiency:* Regulate the number of instructors and classes for English as a Second Language (ESL) students to meet community need through on-site and distance learning.
3. *Improve organizational effectiveness and efficiency:* Increase research-based staff and volunteer tutor training for on-site and distance learning English as a Second Language, Citizenship and One-to-One student instruction so that staff and tutors are better equipped to meet student needs.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Developed a One-to-One Tutoring student assessment tool based on research data on effective reading instruction in order to assist volunteer tutors in creating effective, learner-centered lessons.
2. Established a Book Club pilot program for English as a Second Language (ESL) Advanced Level students providing them the opportunity to read in English, think critically, discuss with peers and understand elements of United States culture.
3. Worked with the City of Monterey Park's Recreation and Community Services Department by having ESL students participate in responding to letters written by children to Santa as part of Monterey Park's Snow Village.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Contractual category (#38000) \$887 is a decrease which reflects that the division upgraded machinery and hardware in fiscal year 2019-20.
2. Books & Subscriptions category (#40000) \$5,757 is a decrease which reflects that the division did extensive purchasing to update its collection in fiscal year 2019-20.

**CITY OF MONTEREY PARK**  
**PROGRAM DETAIL**

**DEPARTMENT: Library**

**ACTIVITY: Literacy**

**ACTIVITY NO.: 6005**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$104,431	\$141,408	\$141,408	\$138,298	\$0
11300 Part Time Salaries	47,812	50,671	50,671	17,707	0
11500 Separation Benefits	6,465	14,700	14,700	15,300	0
<b>TOTAL</b>	<b>\$158,708</b>	<b>\$206,779</b>	<b>\$206,779</b>	<b>\$171,305</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$494	\$638	\$638	\$533	\$0
12300 Medical Insurance	20,309	23,109	23,109	30,960	0
12350 Medicare Insurance	2,203	2,836	2,836	1,193	0
12370 Part Time Retirement	926	992	992	1,529	0
12400 Dental Insurance	1,006	1,353	1,353	2,281	0
12500 Workers Compensation	1,747	2,184	2,184	2,700	0
12600 Retirement	42,768	25,291	25,291	58,899	0
12750 City 401 Plan	350	1,300	1,300	1,300	0
12900 Long Term Disability	628	809	809	794	0
12950 Vision Plan	442	549	549	633	0
<b>TOTAL</b>	<b>\$70,873</b>	<b>\$59,061</b>	<b>\$59,061</b>	<b>\$100,822</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$3,585	\$7,399	\$7,399	\$3,500	\$0
31000 Contracted Services	196	0	0	300	0
32000 Communications	2,000	2,000	2,000	3,000	0
33000 Motor Pool Charges	0	250	250	250	0
38000 R/M Contractual	4,192	8,300	8,300	887	0
39000 Miscellaneous	150	1,150	1,150	215	0
40000 Books & Subscriptions	7,614	14,613	14,613	5,757	0
<b>TOTAL</b>	<b>\$17,737</b>	<b>\$33,712</b>	<b>\$33,712</b>	<b>\$13,909</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$247,318</b>	<b>\$299,552</b>	<b>\$299,552</b>	<b>\$286,036</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT: Library**

**ACTIVITY: Literacy**

**ACTIVITY NO.: 6005**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Adult Literacy Coordinator	1.00	1.00	0.00	\$92,100	\$77,349	\$0
Senior Library Clerk	1.00	1.00	0.00	48,708	59,029	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	0	1,320	0
Separation Benefits	0.00	0.00	0.00	14,700	15,300	0
<u>Part-Time</u>						
Library Clerk	1.20	1.20	0.00	43,926	17,707	0
Library Page	0.25	0.25	0.00	6,745	0	0
<b>Total</b>	<b>3.45</b>	<b>3.45</b>	<b>0.00</b>	<b>\$206,779</b>	<b>\$171,305</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Library  
**ACTIVITY:** Children's Services  
**ACTIVITY NO.:** 6006

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$186,393	\$358,629	\$358,629	\$332,318	\$0
SERVICES & SUPPLIES	42,235	35,058	35,058	28,099	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$228,628</b>	<b>\$393,687</b>	<b>\$393,687</b>	<b>\$360,417</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>3.46</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>0</b>

### Program Description

This activity is responsible for the services to children, caregivers, educators and schools in the library. This activity provides the full range of library services from infants through middle school; assists children, teachers and parents in locating and using library materials in the Children's area; provides professional level expertise in the selection and management of the library's print, audiovisual and electronic collections in the Children's area; conducts storytimes, Summer Reading Program and other children's programs, and provides outreach into the community as well as tours and storytimes for visiting school groups. Specific service objectives are:

- Answering in-person and telephone requests for information and advise the community in the use of materials and services through individual instruction.
- Instruct the community on locating materials and information via the Online Public Access Catalog (OPAC), electronic databases and the Internet.

- Conduct library tours and provide instruction in the use of library materials and services for school classes, community organizations and other interested groups.
- Select print and audiovisual materials for children in the languages used in the community in order to meet the identified educational, informational and recreational needs of the residents.
- Target the informational and educational needs of the community and work with community and governmental groups and respond with appropriate library services and materials.
- Encourage reading and promote the pleasure of reading by conducting storytimes.
- Encourage reading and improve literacy by conducting a Summer Reading Program for infants through sixth grade students.
- Schedule cultural and educational programs for children that reflect the needs and desires of Monterey Park residents.
- Provide homework assistance services via library volunteers on weekdays during the school year for students up to sixth grade.

### PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Children's Reference Transactions	6,455	4,300	3,500
Children's Programs	437	400	300
Children's Programs' Attendance	26,546	18,000	13,000
Children's Outreach Attendance	2,519	1,800	1,000

### 2020-2021 GOALS AND OBJECTIVES

1. Improve organizational effectiveness and efficiency: Promote and increase awareness of new Sensory Storytime for families of children with autism spectrum disorder.
2. Improve organizational effectiveness and efficiency: Build connections and enhance the library's presence in the community through staff outreach to public and private schools and by hosting field trips which educate children, parents and teachers on the services of the library.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Awarded the 2020 *Light the Way: Outreach to the Underserved* grant to develop a sensory storytime for families of children with autism spectrum disorder.
2. Added a Parenting Collection consisting of new and popular books for caregivers on promoting and supporting the physical, emotional, social and intellectual development of children from infancy to young adulthood.
3. Recruited additional high school volunteers, enabling the department to expand its free homework assistance program for elementary school students.
4. Added a second Baby & Toddler Storytime for children ages 0-2 and their caregivers to meet increased community need.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) includes a decrease because the division will not utilize temporary workers in fiscal year 2020-21.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Library**

**ACTIVITY:**        **Children's Services**

**ACTIVITY NO.:**   **6006**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$93,675	\$191,136	\$191,136	\$197,829	\$0
11300 Part Time Salaries	21,474	29,712	29,712	0	0
11500 Separation Benefits	13,930	14,400	14,400	14,900	0
<b>TOTAL</b>	<b>\$129,079</b>	<b>\$235,248</b>	<b>\$235,248</b>	<b>\$212,729</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$494	\$792	\$792	\$936	\$0
12300 Medical Insurance	12,881	38,124	38,124	28,649	0
12350 Medicare Insurance	1,665	2,568	2,568	2,869	0
12370 Part Time Retirement	859	1,127	1,127	805	0
12400 Dental Insurance	775	2,830	2,830	1,641	0
12500 Workers Compensation	3,406	4,258	4,258	5,300	0
12600 Retirement	35,262	69,606	69,606	74,557	0
12750 City 401 Plan	1,000	1,950	1,950	2,990	0
12900 Long Term Disability	627	1,188	1,188	1,188	0
12950 Vision Plan	345	938	938	654	0
<b>TOTAL</b>	<b>\$57,314</b>	<b>\$123,381</b>	<b>\$123,381</b>	<b>\$119,589</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$6,781	\$6,000	\$6,000	\$4,500	\$0
31000 Contracted Services	4,755	5,000	5,000	0	0
40000 Books & Subscriptions	30,699	24,058	24,058	23,599	0
<b>TOTAL</b>	<b>\$42,235</b>	<b>\$35,058</b>	<b>\$35,058</b>	<b>\$28,099</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$228,628</b>	<b>\$393,687</b>	<b>\$393,687</b>	<b>\$360,417</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Library

**ACTIVITY:** Children's Services

**ACTIVITY NO.:** 6006

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Senior Librarian	1.00	1.00	0.00	\$72,468	\$75,615	\$0
Librarian	1.00	1.00	0.00	65,784	63,606	0
Library Clerk	1.00	1.00	0.00	49,284	54,108	0
Education Incentive	0.00	0.00	0.00	3,600	4,500	0
Separation Benefits	0.00	0.00	0.00	14,400	14,900	0
<u>Part-Time</u>						
Librarian	0.25	0.25	0.00	11,144	0	0
Library Clerk	0.50	0.50	0.00	18,568	0	0
<b>Total</b>	<b>3.75</b>	<b>3.75</b>	<b>0.00</b>	<b>\$235,248</b>	<b>\$212,729</b>	<b>\$0</b>



**RECREATION / COMMUNITY SERVICES**

**CITY OF MONTEREY PARK  
PROGRAM SUMMARY**

**SOURCE OF FUNDS:**

**DEPARTMENT:** Recreation and Community Services  
**ACTIVITY:** Recreation and Community Services  
**ACTIVITY NO.:** 6500

General \$1,651,517  
 Retirement \$316,837  
 Sewer \$24,730  
 Refuse \$25,210  
 Water \$48,720  
 Proposition A \$727,418  
 Recreation \$81,850  
 Prop A - Per Parcel Grant \$62,435  
 LA County Concert Grant \$1,100

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$2,541,172	\$2,425,513	\$2,425,513	\$2,040,957	\$0
SERVICES & SUPPLIES	957,822	1,202,961	1,202,961	898,860	0
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	\$3,498,994	\$3,628,474	\$3,628,474	\$2,939,817	\$0
AUTHORIZED FULL- TIME EQUIVALENT POSITIONS	37.17	38.17	38.17	38.17	0

Program Description

The Recreation and Community Services Department is responsible for the development, implementation, coordination, and delivery of a variety of recreational and leisure time activities and programs to promote the well-being and enjoyment of life of the City's residents through the fulfillment of their recreation, cultural, social and educational needs.

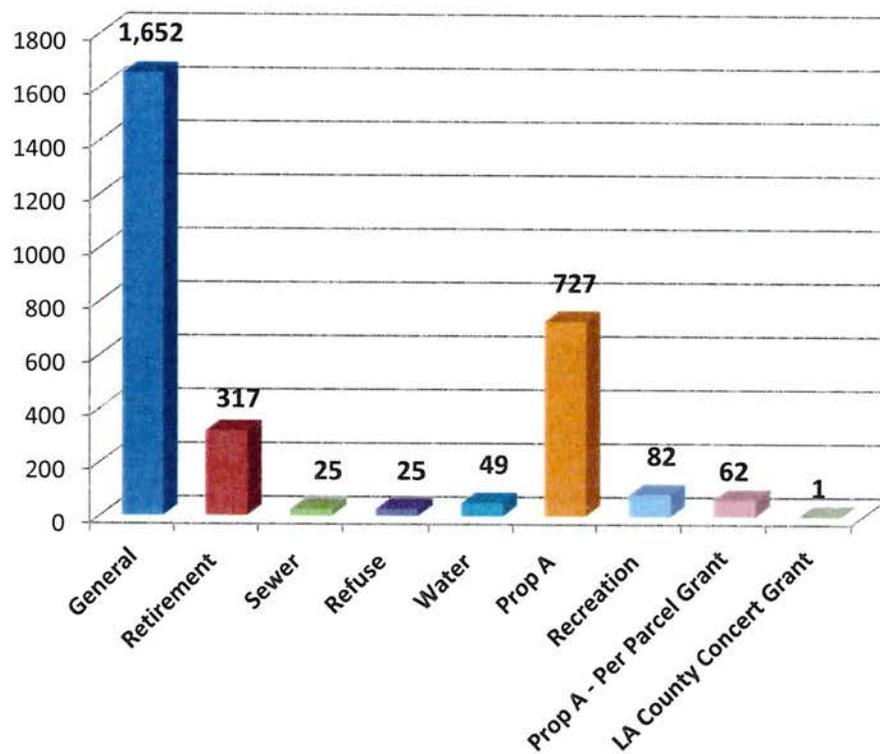
In addition to traditional programs, the Recreation and Community Services Department operates Community Dial-A-Ride, volunteer program, video/public access television and state licensed Child Care programs; oversees the publication of the CASCADES newspaper; and schedules facility and Picnic Reservations. The department is also liaison to four City Commissions: Recreation and Parks Commission, Commission on Aging, Sister Cities Commission, and Community Participation Commission.

In addition to expending general funds, the Recreation and Community Services Department operates many of their programs through alternative revenue sources. Specialized Recreation classes, Aquatics, and Adult Athletic Leagues are partially self-supported through the levy of fees and charges. The Dial-A-Ride Program is financed by Los Angeles County voter approved one-quarter percent sales tax revenue. Child Care receives funding from user fees.

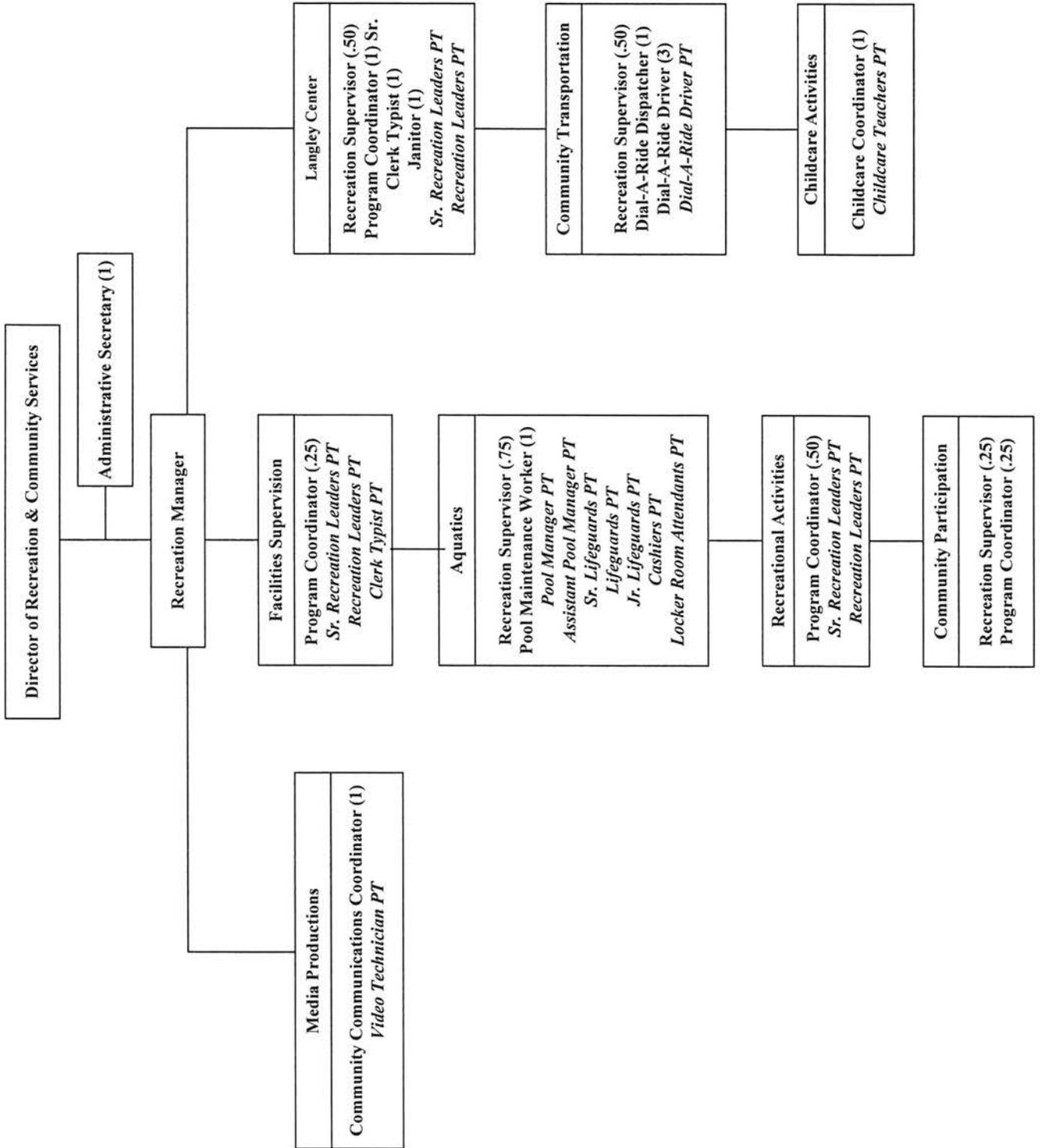
Programs and operations at Sierra Vista Park and the Barnes Park Memorial Bowl are partially funded by a Los Angeles County voter approved grant.

### Recreation/Community Services Source of Funds

(\$ in thousands)



# Recreation / Community Services Department



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Facilities Supervision

**ACTIVITY NO.:** 6502

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$554,494	\$526,690	\$526,690	\$429,724	\$0
SERVICES & SUPPLIES	135,726	185,567	185,567	132,509	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$690,220</b>	<b>\$712,257</b>	<b>\$712,257</b>	<b>\$562,233</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>8.91</b>	 <b>10.11</b>	 <b>10.11</b>	 <b>10.11</b>	 <b>0</b>

### Program Description

This activity provides for the supervised operation, maintenance, programming and scheduling of the City's gymnasiums, meeting rooms, and buildings, ball fields and sports fields that are used by the public, civic organizations, youth and senior citizen groups, schools, and adult education classes. Specific service objectives are:

- Provide opportunities for community residents of all ages to learn, utilize, improve and enjoy new skills; and to experience social and cultural relationships through expanded programs, activities and events.
- Provide positive reinforcement and build self-esteem in the youth of our community through their participation in the programs and activities offered by the Recreation and Community Services Department.
- Provide for safe use of parks, facilities and playgrounds in the participation of activities, programs and events.
- Provide sufficient diversified facilities, conveniently accessible, so that residents of all ages may participate in various leisure, community and athletic activities, and so that the

various local youth and/or adult serving groups can carry out their athletic, social and cultural programs.

- Provide facilities for non-profit groups, community based organizations and the public to utilize for parties, receptions, meetings, concerts, and athletic events.
- Continue to seek grants and other funds to upgrade City’s parks and facilities.

**PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Gymnasium (s) Visits (daily avg.)	115	85	85
Hours of Gymnasium Use by -			
Youth Groups	664	737	360
Private Groups	902	976	450
Hours of Facility Reservations (non-gymnasium)	2,816	2,886	1,500
Picnic Reservations	481	288	250

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organization Effectiveness:* Host quarterly meetings with private youth sports organizations to ensure facility and field allocations are being adequately utilized and maximized.
2. *Improve Community Beautification:* Create virtual tours viewable on the City’s website of rentable facilities and amenities.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. Developed quick facility reference guide with pictures to promote and showcase rentable facilities to give patrons an opportunity to view locations without physically visiting them.
2. Developed and implemented Recreation Leader cross training program and Employee manual.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) includes \$17,000 for data processing, sporting goods, facility equipment, games and recreation equipment.
2. R/M Contractual category (#38000) includes \$15,500 for minor building repairs, alarms, pest control for parks and landscaping services at El Encanto.

**CITY OF MONTEREY PARK**  
**PROGRAM DETAIL**

**DEPARTMENT: Recreation and Community Services**

**ACTIVITY: Facilities Supervision**

**ACTIVITY NO.: 6502**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$199,641	\$188,340	\$188,340	\$203,277	\$0
11300 Part Time Salaries	184,262	148,131	148,131	53,529	0
11400 Overtime Salaries	512	1,000	1,000	1,000	0
11500 Separation Benefits	34,286	35,400	35,400	36,500	0
<b>TOTAL</b>	<b>\$418,701</b>	<b>\$372,871</b>	<b>\$372,871</b>	<b>\$294,306</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$823	\$999	\$999	\$749	\$0
12300 Medical Insurance	25,930	31,779	31,779	23,862	0
12350 Medicare Insurance	5,581	3,527	3,527	2,961	0
12370 Part Time Retirement	6,464	6,011	6,011	5,273	0
12400 Dental Insurance	2,054	2,705	2,705	2,234	0
12500 Workers Compensation	12,827	16,034	16,034	20,000	0
12600 Retirement	78,255	88,132	88,132	76,553	0
12750 City 401 Plan	1,876	2,275	2,275	1,885	0
12900 Long Term Disability	1,267	1,492	1,492	1,175	0
12950 Vision Plan	716	865	865	726	0
<b>TOTAL</b>	<b>\$135,793</b>	<b>\$153,819</b>	<b>\$153,819</b>	<b>\$135,418</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$3,679	\$5,000	\$5,000	\$5,000	\$0
22000 Operating Supplies	6,673	6,700	6,700	6,700	0
23000 R/M Supplies	1,576	1,315	1,315	1,315	0
31000 Contracted Services	14,381	26,500	26,500	17,000	0
32000 Communications	24,344	30,250	30,250	794	0
33000 Motor Pool Charges	21,423	22,100	22,100	23,000	0
36000 Utilities	45,412	68,202	68,202	60,200	0
38000 R/M Contractual	15,582	22,500	22,500	15,500	0
39000 Miscellaneous	2,656	3,000	3,000	3,000	0
<b>TOTAL</b>	<b>\$135,726</b>	<b>\$185,567</b>	<b>\$185,567</b>	<b>\$132,509</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$690,220</b>	<b>\$712,257</b>	<b>\$712,257</b>	<b>\$562,233</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Facilities Supervision

**ACTIVITY NO.:** 6502

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Recreation & Community Services	0.60	0.60	0.00	\$79,913	\$88,265	\$0
Recreation Manager	0.45	0.45	0.00	49,646	50,112	0
Recreation Superintendent			0.00	0	0	0
Program Coordinator	0.25	0.25	0.00	14,222	14,870	0
Administrative Secretary	0.80	0.80	0.00	42,951	46,886	0
Senior Clerk Typist	0.00	0.00	0.00	0	0	0
Bilingual	0.00	0.00	0.00	150	630	0
Education Incentive	0.00	0.00	0.00	1,458	2,514	0
Longevity Pay	0.00	0.00	0.00	0	0	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Separation Benefits	0.00	0.00	0.00	35,400	36,500	0
<u>Part-Time</u>						
Senior Recreation Leader	2.00	2.00	0.00	0	0	0
Recreation Leaders	5.51	5.51	0.00	133,781	53,529	0
Clerk Typist	0.50	0.50	0.00	14,350	0	0
<b>Total</b>	<b>10.11</b>	<b>10.11</b>	<b>0.00</b>	<b>\$372,871</b>	<b>\$294,306</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Aquatics

**ACTIVITY NO.:** 6503

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$604,439	\$495,108	\$495,108	\$281,420	\$0
SERVICES & SUPPLIES	172,856	245,246	245,246	216,025	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$777,295</b>	<b>\$740,354</b>	<b>\$740,354</b>	<b>\$497,445</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>8.12</b>	 <b>8.02</b>	 <b>8.02</b>	 <b>8.02</b>	 <b>0</b>

### Program Description

This activity supports the operation and maintenance of the 50-meter pool in Barnes Park and the 70' x 125' pool in Elder Park. The pools annually provide 770 hours of Swim Development and instruction and 500 hours of public swimming. Mark Keppel High School Water Polo and Swim Team, utilize the Barnes pool during the school year (1,600 hours), for their respective swim and competitive programs. The Barnes pool is open for year round lap swim (1,700 hours), and the Manta Ray Novice Youth swim team workouts, private party rentals and for use by elementary schools and local youth organizations for graduation parties, fun days and year-end awards programs.

Specific service targets are:

- Provide an Aquatics instructional program for all levels to ensure that all residents have an opportunity to learn to swim.
- Provide a variety of aquatic programs that include social, recreational, education, safety, fitness, and competitive activities for public enjoyment.

- Maintain water temperature of 78 to 80 degrees and provide optimum water and facility conditions to meet accepted health standards for the overall enjoyment of patrons.
- Provide highly trained and customer service friendly aquatics personnel to ensure safe and efficient operations, and for quality programming at the two swimming pools.

### **PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Total Number of Users	72,200	54,150	36,000
Instructional Class Enrollment	2,041	1,358	1,200
Hours of Use by:			
Instructional Classes	960	559	385
Private Groups	1,120	1,000	500
School Groups	640	580	300
Public Swim	1,276	1,000	550

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve Safety at City Facilities:* Develop and implement private/semi-private swim lessons for adults and youth that are focused on a one on one learning experience. Include family and same household swim lesson option.
2. *Improve Organizational Effectiveness:* Develop and implement updated patron tracking system, enabling staff to better identify all users present at the aquatics facility at any given time.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Developed “Quick Reference” guide to help aquatics staff trouble shoot and address error messages with digital filtration and heaters system. Guide includes reminders for logging chemical and equipment readings.
2. Developed and implemented a Junior Lifeguard program for youth ages 9 to 14. Participants worked closely with current Lifeguards to learn water safety and life-saving skills.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Supplies category (#23000) reflects \$54,860 for pool chemicals.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Aquatics

**ACTIVITY NO.:** 6503

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$133,890	\$137,656	\$137,656	\$145,904	\$0
11300 Part Time Salaries	322,418	220,391	220,391	0	0
11400 Overtime Salaries	1,147	1,000	1,000	1,000	0
11500 Separation Benefits	31,246	32,200	32,200	33,200	0
<b>TOTAL</b>	<b>\$488,701</b>	<b>\$391,247</b>	<b>\$391,247</b>	<b>\$180,104</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$679	\$702	\$702	\$671	\$0
12300 Medical Insurance	25,136	26,855	26,855	19,250	0
12350 Medicare Insurance	6,716	2,040	2,040	2,116	0
12370 Part Time Retirement	11,482	10,719	10,719	9,981	0
12400 Dental Insurance	1,892	2,045	2,045	2,148	0
12500 Workers Compensation	6,252	7,815	7,815	9,800	0
12600 Retirement	61,187	51,191	51,191	54,978	0
12750 City 401 Plan	830	878	878	813	0
12900 Long Term Disability	930	966	966	927	0
12950 Vision Plan	634	650	650	632	0
<b>TOTAL</b>	<b>\$115,738</b>	<b>\$103,861</b>	<b>\$103,861</b>	<b>\$101,316</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$9,530	\$10,600	\$10,600	\$8,600	\$0
23000 R/M Supplies	47,494	54,860	54,860	54,860	0
31000 Contracted Services	3,260	3,330	3,330	3,330	0
32000 Communications	315	315	315	315	0
36000 Utilities	102,041	151,341	151,341	130,700	0
38000 R/M Contractual	9,528	24,000	24,000	17,420	0
39000 Miscellaneous	688	800	800	800	0
<b>TOTAL</b>	<b>\$172,856</b>	<b>\$245,246</b>	<b>\$245,246</b>	<b>\$216,025</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$777,295</b>	<b>\$740,354</b>	<b>\$740,354</b>	<b>\$497,445</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Aquatics

**ACTIVITY NO.:** 6503

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Recreation & Community Services	0.20	0.20	0.00	\$26,638	\$29,422	\$0
Recreation Supervisor	0.75	0.75	0.00	54,351	56,826	0
Program Coordinator	0.00	0.00	0.00	0	0	0
Pool Maintenance Worker	1.00	1.00	0.00	50,560	52,865	0
Administrative Secretary	0.10	0.10	0.00	5,369	5,861	0
Senior Clerk Typist	0.00	0.00	0.00	0	0	0
Bilingual	0.00	0.00	0.00	450	510	0
Education Incentive	0.00	0.00	0.00	288	420	0
Longevity Pay	0.00	0.00	0.00	0	0	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Separation Benefits	0.00	0.00	0.00	32,200	33,200	0
<u>Part-Time</u>						
Pool Manager	3.54	3.54	0.00	83,025	0	0
Assistant Manager	0.40	0.40	0.00	15,888	0	0
Senior Lifeguard	0.67	0.67	0.00	50,225	0	0
Lifeguard	0.48	0.48	0.00	30,252	0	0
Jr. Lifeguard	0.24	0.24	0.00	9,738	0	0
Cashier	0.30	0.30	0.00	13,684	0	0
Locker Room Attendant	0.34	0.34	0.00	17,579	0	0
<b>Total</b>	<b>8.02</b>	<b>8.02</b>	<b>0.00</b>	<b>\$391,247</b>	<b>\$180,104</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Langley Center

**ACTIVITY NO:** 6505

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$389,896	\$371,008	\$371,008	\$331,759	\$0
SERVICES & SUPPLIES	95,031	139,952	139,952	116,549	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$484,927</b>	<b>\$510,960</b>	<b>\$510,960</b>	<b>\$448,308</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>4.90</b>	 <b>4.90</b>	 <b>4.90</b>	 <b>4.90</b>	 <b>0</b>

### Program Description

This activity provides for the operation of Langley Center, the City's Senior Citizen Center. Langley Center provides activities for the local seniors and active old adults, including specialized classes, trips and tours, health screening, tax services, and a range of other free services. Other activities include dances, lunch program, billiards, table tennis, fitness classes, computer and technology classes, mature driver training course, In Home Care Management, social clubs, bazaar and health fair expo, and special events.

Langley Center offers a comprehensive community-wide program that promotes good health, independence, recreation, education and social fulfillment for all older adults residing in Monterey Park.

Special service objectives are:

- Continue to provide needed services and programs for senior citizens at Langley Center.

- Provide free health screenings, including eye exams, blood pressure checks and periodic heart disease and stroke screenings and flu shots through the assistance of local agencies and non-profit organizations.
- Provide a variety of senior programs to include social, recreational, educational, and fitness activities for the seniors' enjoyment.
- Work with local senior citizen clubs and organizations to further cultural goodwill among the growing ethnic community.
- Provide hot lunches for seniors at Langley Center. The City currently works in conjunction with YWCA Intervale Senior Services of San Gabriel Valley to provide meals at Langley Center.
- Provide a “heat emergency” relief center on days when the outside temperature is over 95 degrees, or when designated by Los Angeles County Area on Aging.

**PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-2021</u>
Sr. Citizen Lunches served	40,000	28,000	33,000
Volunteer Hours	14,000	8,500	6,000
Education & Recreational Classes Attendance	71,000	58,000	25,000
Health Care Screenings	4,000	5,000	2,000
Trips & Tours	800	500	100
Billiards, Table Tennis, Exercise Participants	74,000	80,500	30,000

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Community Participation* – Implement digital signage throughout Langley Center to better communicate ongoing programming and upcoming events while reducing printed flyers.
2. *Improve Organizational Effectiveness* –Expand video surveillance system to obtain wider coverage of the inside of the center, outside parking lot, and Beth Ryan park.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. Implemented drop in volunteer lead line dancing program and evening Zumba fitness classes.
2. Collaborated with UCLA, Western University, Azusa Pacific University, and local high school students to provide health services during the Langley Center health fair.
3. Collaborated with City's Day Care and Tiny Tot program to provide intergenerational interactions and entertainment at holiday luncheons.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Operating Supplies category (#22000) includes \$24,069 for cleaning and sanitation supplies.
2. Utilities category (#36000) \$69,200 for gas and electrical service.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Langley Center

**ACTIVITY NO.:** 6505

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$170,334	\$181,948	\$181,948	\$186,261	\$0
11300 Part Time Salaries	96,323	62,645	62,645	0	0
11400 Overtime Salaries	158	0	0	0	0
11500 Separation Benefits	18,855	19,500	19,500	20,100	0
<b>TOTAL</b>	<b>\$285,670</b>	<b>\$264,093</b>	<b>\$264,093</b>	<b>\$206,361</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,092	\$1,092	\$1,092	\$1,092	\$0
12300 Medical Insurance	27,462	26,660	26,660	38,721	0
12350 Medicare Insurance	3,983	2,836	2,836	2,806	0
12370 Part Time Retirement	4,268	4,900	4,900	4,900	0
12400 Dental Insurance	2,391	2,701	2,701	3,644	0
12600 Retirement	62,570	66,266	66,266	70,236	0
12750 City 401 Plan	0	0	0	1,495	0
12900 Long Term Disability	1,386	1,386	1,386	1,386	0
12950 Vision Plan	1,074	1,074	1,074	1,118	0
<b>TOTAL</b>	<b>\$104,226</b>	<b>\$106,915</b>	<b>\$106,915</b>	<b>\$125,398</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$3,352	\$5,000	\$5,000	\$5,000	\$0
22000 Operating Supplies	26,486	27,000	27,000	24,069	0
23000 R/M Supplies	7,142	9,000	9,000	7,000	0
32000 Communications	235	310	310	730	0
33000 Motor Pool Charges	47	50	50	50	0
36000 Utilities	48,772	87,092	87,092	69,200	0
38000 R/M Contractual	5,035	6,500	6,500	6,500	0
39000 Miscellaneous	3,962	5,000	5,000	4,000	0
<b>TOTAL</b>	<b>\$95,031</b>	<b>\$139,952</b>	<b>\$139,952</b>	<b>\$116,549</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$484,927</b>	<b>\$510,960</b>	<b>\$510,960</b>	<b>\$448,308</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Langley Center

**ACTIVITY NO.:** 6505

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Recreation Supervisor	0.50	0.50	0.00	\$44,878	\$47,286	\$0
Program Coordinator	1.00	1.00	0.00	54,480	53,220	0
Sr. Clerk Typist	1.00	1.00	0.00	46,338	48,456	0
Janitor	1.00	1.00	0.00	34,452	36,099	0
Education Incentive	0.00	0.00	0.00	1,200	0	0
Bilingual Pay	0.00	0.00	0.00	0	600	0
Longevity Pay	0.00	0.00	0.00	600	600	0
Separation Benefits	0.00	0.00	0.00	19,500	20,100	0
<u>Part-Time</u>						
Recreation Leader	1.40	1.40	0.00	62,645	0	0
<b>Total</b>	<b>4.90</b>	<b>4.90</b>	<b>0.00</b>	<b>\$264,093</b>	<b>\$206,361</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Childcare Activities

**ACTIVITY NO.:** 6506

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$249,307	\$219,596	\$219,596	\$169,702	\$0
SERVICES & SUPPLIES	13,706	17,192	17,192	11,692	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$263,013</b>	<b>\$236,788</b>	<b>\$236,788</b>	<b>\$181,394</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>4.50</b>	 <b>4.50</b>	 <b>4.50</b>	 <b>4.50</b>	 <b>0</b>

### Program Description

There continues to be a shortage of quality affordable childcare in City of Monterey Park. According to 2010 Census, there are 8,851 children under the age of 14. This reflects 14.6% of the city's population. The Monterey Park Child Care Task Force was able to determine that there are only 1,600 licensed childcare spaces available in Monterey Park. This activity provides after-school recreational programs and care to 40 elementary age residents (K-8<sup>th</sup> grade) during the school year and up to 60 youth during the summer. This state licensed program provides accountability, safety and a high quality, low cost program to the participating families.

Specific service targets are:

- Provide an after-school childcare program for 40 children at Barnes Park Community Center. The program operates during the school year from 11:00 a.m. to 7:00 p.m., and 6:30 a.m. to 7:00 p.m. when schools are closed for vacation or staff development days.

- Provide a Tiny Tots program that gives children 3 to 5 years old an introduction to reading, social skills, math, science, and large & fine motor skills in a fun environment.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Barnes After School Center			
Average Daily Attendance	23	28	30
Enrollment- Tiny Tots	35	35	36
Enrollment – Summer			
Day Care	51	55	0
Tiny Tots	34	35	0

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness:* Develop an inventory checklist of all classroom supplies in order to better track usage and ordering trends to maximize supply usage.
2. *Improve Organizational Effectiveness:* Introduce the practice of basic yoga and meditation to day care and tiny tot participants. This practice will teach youth ways to cultivate a calm mind and improve concentration.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. Added video doorbell system enabling staff to safely see and communicate with anyone prior to granting access into the Day Care facility.
2. Updated science, exploration and discovery center by adding aquarium, globes, microscopes and additional interactive materials.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$6,000, reflects games, materials and summer field trip admissions.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Childcare Activities

**ACTIVITY NO.:** 6506

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$78,743	\$79,709	\$79,709	\$81,156	\$0
11300 Part Time Salaries	79,311	59,594	59,594	0	0
11400 Overtime Salaries	346	0	0	0	0
11500 Separation Benefits	17,316	17,900	17,900	18,500	0
<b>TOTAL</b>	<b>\$175,716</b>	<b>\$157,203</b>	<b>\$157,203</b>	<b>\$99,656</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$343	\$344	\$344	\$344	\$0
12300 Medical Insurance	9,226	8,769	8,769	9,364	0
12350 Medicare Insurance	2,355	1,142	1,142	1,177	0
12370 Part Time Retirement	1,684	2,000	2,000	2,000	0
12400 Dental Insurance	364	391	391	406	0
12500 Workers Compensation	16,254	20,318	20,318	25,400	0
12600 Retirement	42,599	28,653	28,653	30,579	0
12750 City 401 Plan	65	65	65	65	0
12900 Long Term Disability	435	436	436	436	0
12950 Vision Plan	266	275	275	275	0
<b>TOTAL</b>	<b>\$73,591</b>	<b>\$62,393</b>	<b>\$62,393</b>	<b>\$70,046</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$6,772	\$8,500	\$8,500	\$5,000	\$0
31000 Contracted Services	6,662	8,000	8,000	6,000	0
32000 Communications	42	42	42	42	0
39000 Miscellaneous	230	650	650	650	0
<b>TOTAL</b>	<b>\$13,706</b>	<b>\$17,192</b>	<b>\$17,192</b>	<b>\$11,692</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$263,013</b>	<b>\$236,788</b>	<b>\$236,788</b>	<b>\$181,394</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Childcare Activities

**ACTIVITY NO.:** 6506

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Recreation Manager	0.10	0.10	0.00	\$11,033	\$11,136	\$0
Recreation Superintendent	0.00	0.00	0.00	0	0	0
Child Care Coordinator	1.00	1.00	0.00	66,744	68,088	0
Bilingual Pay	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	132	132	0
Longevity Pay	0.00	0.00	0.00	1,200	1,200	0
Separation Benefits	0.00	0.00	0.00	17,900	18,500	0
<u>Part-Time</u>						
Child Care Teacher	3.40	3.40	0.00	59,594	0	0
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	<b>\$157,203</b>	<b>\$99,656</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Recreational Activities

**ACTIVITY NO.:** 6507

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$67,293	\$79,159	\$79,159	\$61,540	\$0
SERVICES & SUPPLIES	192,554	186,969	186,969	20,310	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$259,847</b>	<b>\$266,128</b>	<b>\$266,128</b>	<b>\$81,850</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.63</b>	 <b>1.63</b>	 <b>1.63</b>	 <b>1.63</b>	 <b>0</b>

### Program Description

This activity provides the public with special interest recreation and leisure time programs and activities. Programs include Specialized Recreation Activity Classes, Picnic Facility Rentals, U.S.D.A. Summer Youth Lunch Program, Adult Athletic Leagues and Service Clubhouse operations. The programs represented in this activity category are self-sustaining (fees must equal costs) programs and requires either a registration or league fee, grant funds or sponsor donations to cover the cost.

Specific service objectives are:

- To offer a variety of specialized programs, adult athletic leagues, and special events to allow residents the opportunity to participate and identify with the community, to expand their skills and interests, and social, cultural and educational horizons.
- Provide recreational, educational, social and cultural classes and activities that are of interest to many of the City's residents.

- Continue to provide opportunities for individuals to initiate and/or maintain physical and mental fitness through a variety of sports, social and cultural activities.

**PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Adult Sports Teams	36	35	20
Specialized Recreation - Activities Enrollment:	5,435	6,705	3,000
Recreation trips	150	200	50
Total Activity Revenue Collected	397,157	215,063	175,000

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Community Participation:* Coordinate virtual “Open House” for leisure classes that allows the participants to meet instructors and learn about classes prior to enrollment.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. Expanded drop in sports programs by adding two (2) pickleball courts at Barnes Park and offering outdoor walking soccer.
2. Offered new family excursions to Riverside’s Mission Inn Festival of Lights and MPK Night at the Ballpark (Dodgers game).

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Recreational Activities

**ACTIVITY NO.:** 6507

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$28,051	\$28,743	\$28,743	\$30,039	\$0
11300 Part Time Salaries	13,144	22,255	22,255	0	0
11400 Overtime Salaries	0	0	0	0	0
11500 Separation Benefits	6,272	6,500	6,500	6,700	0
<b>TOTAL</b>	<b>\$47,467</b>	<b>\$57,498</b>	<b>\$57,498</b>	<b>\$36,739</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$156	\$156	\$156	\$156	\$0
12300 Medical Insurance	2,220	1,815	1,815	1,815	0
12350 Medicare Insurance	617	443	443	462	0
12370 Part Time Retirement	493	0	0	0	0
12400 Dental Insurance	322	335	335	352	0
12500 Workers Compensation	6,252	7,815	7,815	9,800	0
12600 Retirement	9,171	10,465	10,465	11,324	0
12750 City 401 Plan	288	325	325	585	0
12900 Long Term Disability	198	198	198	198	0
12950 Vision Plan	109	109	109	109	0
<b>TOTAL</b>	<b>\$19,826</b>	<b>\$21,661</b>	<b>\$21,661</b>	<b>\$24,801</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
31000 Contracted Services	\$181,119	\$168,746	\$168,746	\$4,000	\$0
32000 Communications	210	210	210	210	0
36000 Utilities	11,225	18,013	18,013	16,100	0
<b>TOTAL</b>	<b>\$192,554</b>	<b>\$186,969</b>	<b>\$186,969</b>	<b>\$20,310</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$259,847</b>	<b>\$266,128</b>	<b>\$266,128</b>	<b>\$81,850</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Recreational Activities

**ACTIVITY NO.:** 6507

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Program Coordinator	0.50	0.50	0.00	\$28,443	\$29,739	\$0
Bilingual Pay	0.00	0.00	0.00	300	300	0
Separation Benefits	0.00	0.00	0.00	6,500	6,700	0
<u>Part-Time</u>						
Recreation Leader	1.13	1.13	0.00	22,255	0	0
<b>Total</b>	<b>1.63</b>	<b>1.63</b>	<b>0.00</b>	<b>\$57,498</b>	<b>\$36,739</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Community Participation

**ACTIVITY NO.:** 6508

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$129,059	\$138,910	\$138,910	\$145,998	\$0
SERVICES & SUPPLIES	76,183	114,949	114,949	82,489	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$205,242</b>	<b>\$253,859</b>	<b>\$253,859</b>	<b>\$228,487</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.05</b>	 <b>1.05</b>	 <b>1.05</b>	 <b>1.05</b>	 <b>0</b>

### Program Description

The Community Participation Division coordinates all Citywide Special Events. Traditional events conducted annually include, but are not limited to: Lunar New Year Celebration, Cherry Blossom Festival, Cinco de Mayo, MP Birthday, Geranium Festival, Holiday Snow Village and Fourth of July. Special functions include Council Reorganization Functions, Farmers' Market, Electrical Box Works of Art and Community Beautification Days. This Division functions as required by the nature of each particular event. The Recreation Manager acts as the administrator, liaison or aide to City Administration and Staff, Commissioners, Special Contractor and/or Community Organizations in the promotion, fund raising, planning, coordination and administration of community events and cultural activities; Recreation Supervisor and Program Coordinator assist with planning, logistics, and day of event implementation. In addition, this division organizes a special recognition program for the volunteers who supplement the City's work force.

Specific service objectives are:

- Assist with the recruitment and recognition of volunteers for special programs and events.

- Provide a meaningful experience and recognition for the volunteers who are active in our City’s programs.
- Maintain overall success of the Special Event Programs through continuous coordination with the individuals and groups traditionally involved, as well as the ongoing recruitment of new members, businesses, clubs and organizations.
- Consult, communicate and coordinate with city departments, private contractors, vendors and businesses to enhance the activities, programs and support of the special events.

**PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Total Number of Volunteer Hours	21,052	19,000	10,000
Number of Regular Volunteers	406	400	200
Estimated Savings to City for Volunteer Hours Based on National Standard Rate (\$25.43 per hour)	673,852	483,170	254,300
Total Number of Special Events	35	28	12

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Community Participation:* Collaborate with other City departments to combine events and increase community involvement and attendance through increased outreach and creative marketing.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. Received Award of Excellence from California Park and Recreation Society (CPRS) for Cherry Blossom Festival.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) reflects \$23,110 for contracted services to conduct events, such as the Holiday Snow Village, Cherry Blossom, Cinco de Mayo, Geranium Festival, Memorial Day, Patriot Day and Veteran’s Day.
2. Miscellaneous category (#39000) reflects \$51,380 for playground repairs, park infrastructure, equipment and materials for volunteer projects and community beautification projects.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Community Participation

**ACTIVITY NO.:** 6508

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$80,583	\$88,248	\$88,248	\$90,871	\$0
11400 Overtime Salaries	894	0	0	0	0
11500 Separation Benefits	4,040	4,200	4,200	4,400	0
<b>TOTAL</b>	<b>\$85,517</b>	<b>\$92,448</b>	<b>\$92,448</b>	<b>\$95,271</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$306	\$328	\$328	\$328	\$0
12300 Medical Insurance	10,608	10,974	10,974	11,256	0
12350 Medicare Insurance	1,211	1,235	1,235	1,331	0
12400 Dental Insurance	990	1,178	1,178	1,232	0
12500 Workers Compensation	476	595	595	700	0
12600 Retirement	28,566	30,635	30,635	34,228	0
12750 City 401 Plan	641	683	683	813	0
12900 Long Term Disability	388	416	416	416	0
12950 Vision Plan	356	418	418	423	0
<b>TOTAL</b>	<b>\$43,542</b>	<b>\$46,462</b>	<b>\$46,462</b>	<b>\$50,727</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$484	\$800	\$800	\$800	\$0
22000 Operating Supplies	2,507	4,800	4,800	4,800	0
23000 R/M Supplies	137	500	500	500	0
24000 Small Tools	80	500	500	500	0
31000 Contracted Services	26,062	44,110	44,110	23,110	0
32000 Communications	399	399	399	399	0
38000 R/M Contractual	1,420	1,000	1,000	1,000	0
39000 Miscellaneous	45,094	62,840	62,840	51,380	0
<b>TOTAL</b>	<b>\$76,183</b>	<b>\$114,949</b>	<b>\$114,949</b>	<b>\$82,489</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$205,242</b>	<b>\$253,859</b>	<b>\$253,859</b>	<b>\$228,487</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Community Participation

**ACTIVITY NO.:** 6508

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Recreation Superintendent	0.00	0.00	0.00	\$0	\$0	\$0
Recreation Manager	0.45	0.45	0.00	49,646	50,112	0
Recreation Supervisor	0.25	0.25	0.00	18,117	18,942	0
Program Coordinator	0.25	0.25	0.00	14,222	14,870	0
Administrative Secretary	0.10	0.10	0.00	5,369	5,861	0
Bilingual	0.00	0.00	0.00	300	360	0
Education Incentive	0.00	0.00	0.00	594	726	0
Longevity Pay	0.00	0.00	0.00	0	0	0
Separation Benefits	0.00	0.00	0.00	4,200	4,400	0
<b>Total</b>	<b>1.05</b>	<b>1.05</b>	<b>0.00</b>	<b>\$92,448</b>	<b>\$95,271</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Media Production

**ACTIVITY NO.:** 6509

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$131,561	\$127,971	\$127,971	\$124,784	\$0
SERVICES & SUPPLIES	76,975	99,998	99,998	102,198	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$208,536</b>	<b>\$227,969</b>	<b>\$227,969</b>	<b>\$226,982</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.36</b>	 <b>1.26</b>	 <b>1.26</b>	 <b>1.26</b>	 <b>0</b>

### Program Description

The Media Production Division coordinates the City's Cable Television, general and community based programming, and original productions. Additionally, the division also oversees the City's website and Twitter account. The Division also coordinates and assists the City Contractor with the publication of the Monterey Park CASCADES newspaper.

Specific service objectives are:

- Through a variety of media sources, provide communication and dissemination of information for events, projects, and cultural and recreational activities to residents and businesses in the City.
- Oversee the State's Cable Television Franchise Agreement and keep the City updated as to the latest changes in local, State and Federal regulations pertaining to cable television.
- Assist City Departments through the creation of brochures, cable programs, public service announcements and/or graphic design, to allow them to enhance, promote and inform residents of the various City programs, services, activities and events.

## PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Internet webcast media stream views	5,004	5,650	5,700
Number of Programs Shown on MPK-TV (including repeats)	1,700	1,804	1,500
MPK-TV YouTube Channel Views	19,172	15,000	15,000

## 2020-2021 GOALS AND OBJECTIVES

1. Improve organizational effectiveness: Develop training program for recreation staff to learn basic MPK-TV operations for backup/emergency operations.
2. Improve organizational effectiveness: Purchase laptop and hardware necessary to enable staff to remotely perform critical website, communications and cable TV operations in case of emergency.

## 2019-2020 MAJOR ACCOMPLISHMENTS

1. Worked with Fire Department to publish a disaster preparedness insert in the monthly Cascades newspaper; the US Census to develop promotional material; City Clerk's office communicate district voting; and coordinated Coronavirus/COVID-19 communications.
2. Created programming for unique events such Marketplace Buffalo Wild Wings opening and League of the Women Voters candidate forum.

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Contracted Services category (#31000) reflects \$95,318 for the publication of the Cascades newspaper, Cascades postage and website maintenance contract. Cost increases reflect contracted cost increases for City website maintenance and Cascades publication.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Media Production

**ACTIVITY NO.:** 6509

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$79,112	\$75,480	\$75,480	\$76,896	\$0
11300 Part Time Salaries	2,863	4,312	4,312	0	0
11400 Overtime Salaries	2,998	0	0	0	0
11500 Separation Benefits	5,233	5,400	5,400	5,600	0
<b>TOTAL</b>	<b>\$90,206</b>	<b>\$85,192</b>	<b>\$85,192</b>	<b>\$82,496</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$330	\$344	\$344	\$312	\$0
12300 Medical Insurance	8,399	8,510	8,510	8,002	0
12350 Medicare Insurance	1,232	1,175	1,175	1,115	0
12370 Part Time Retirement	115	100	100	100	0
12400 Dental Insurance	673	737	737	704	0
12500 Workers Compensation	833	1,041	1,041	1,300	0
12600 Retirement	28,426	29,481	29,481	28,971	0
12750 City 401 Plan	690	715	715	1,170	0
12900 Long Term Disability	422	436	436	396	0
12950 Vision Plan	235	240	240	218	0
<b>TOTAL</b>	<b>\$41,355</b>	<b>\$42,779</b>	<b>\$42,779</b>	<b>\$42,288</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$100	\$100	\$100	\$0
22000 Operating Supplies	0	100	100	100	0
31000 Contracted Services	73,475	95,618	95,618	95,318	0
38000 R/M Contractual	3,500	3,500	3,500	6,000	0
39000 Miscellaneous	0	680	680	680	0
<b>TOTAL</b>	<b>\$76,975</b>	<b>\$99,998</b>	<b>\$99,998</b>	<b>\$102,198</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$208,536</b>	<b>\$227,969</b>	<b>\$227,969</b>	<b>\$226,982</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Media Production

**ACTIVITY NO.:** 6509

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Community Communications Coordinator	1.00	1.00	0.00	\$70,080	\$71,496	\$0
Senior Clerk Typist	0.00	0.00	0.00	0	0	0
Education Incentive	0.00	0.00	0.00	1,200	1,200	0
Longevity Pay	0.00	0.00	0.00	4,200	4,200	0
Separation Benefits	0.00	0.00	0.00	5,400	5,600	0
<u>Part-Time</u>						
Video Technician	0.26	0.26	0.00	4,312	0	0
<b>Total</b>	<b>1.26</b>	<b>1.26</b>	<b>0.00</b>	<b>\$85,192</b>	<b>\$82,496</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Community Transportation

**ACTIVITY NO.:** 6511

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$415,123	\$467,071	\$467,071	\$496,030	\$0
SERVICES & SUPPLIES	194,791	213,088	213,088	217,088	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$609,914</b>	<b>\$680,159</b>	<b>\$680,159</b>	<b>\$713,118</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>6.70</b>	 <b>6.70</b>	 <b>6.70</b>	 <b>6.70</b>	 <b>0</b>

### Program Description

This activity provides for the City's Dial-A-Ride transportation services for Senior Citizens and the handicapped. The transit program allows senior citizens to be mobile and independent so they may meet their medical, shopping, recreational, cultural, social and nutritional needs.

Specific service objectives are to:

- Provide for the mobility of the City's senior citizen population and handicapped residents to accommodate their medical, shopping, social, recreation and welfare needs in the safe, reliable, and courteous operation of the City's Dial-A-Ride transportation service.
- Subsidize M.T.A. bus fares through the sale of TAP cards, to encourage residents, especially seniors and students, to utilize public transit facilities.

## PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Dial-A-Ride:			
Senior Passengers	5,000	3,000	2,000
Handicapped Passengers	1,500	1,200	800
Transit Miles	26,400	24,000	13,000
Dial-A-Ride Supplemental Taxi	1,500	2,000	1,000
MTA Passes	1,680	1,800	800
Senior Citizen Specialized Trips	52	50	20

## 2020-2021 GOALS AND OBJECTIVES

1. Improve Community Participation: Implement email and text message marketing system to improve communication with participants.
2. Improve Organizational Effectiveness: Collaborate with senior health and nutrition programs to provide incentives and establish transportation for seniors to the City's weekly Farmers' Market.

## 2019-2020 MAJOR ACCOMPLISHMENTS

1. Established excursion with VIP seating for Langley Center seniors to enjoy the annual Happy Birthday Monterey Park, Play Days parade.
2. Implemented weekly shopping trips with local senior housing centers to Monterey Park Marketplace.
3. Expanded Dial a Ride hours to accommodate earlier medical appointments for participants.

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Motor Pool Charges category (#33000) reflects \$131,000 for Motor Pool charges.
2. Other Agency Services category (#41000) reflects \$72,678 for TAP cards and supplemental taxi service. Cost increases are to cover more usage of Supplemental taxi services.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Community Transportation

**ACTIVITY NO.:** 6511

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$229,970	\$235,537	\$235,537	\$245,616	\$0
11300 Part Time Salaries	11,036	44,677	44,677	49,145	0
11400 Overtime Salaries	166	1,000	1,000	1,000	0
11500 Separation Benefits	25,782	26,600	26,600	27,400	0
<b>TOTAL</b>	<b>\$266,954</b>	<b>\$307,814</b>	<b>\$307,814</b>	<b>\$323,161</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,329	\$1,389	\$1,389	\$1,274	\$0
12300 Medical Insurance	50,863	49,778	49,778	52,650	0
12350 Medicare Insurance	3,576	3,468	3,468	3,614	0
12370 Part Time Retirement	82	0	0	0	0
12400 Dental Insurance	3,264	3,259	3,259	3,444	0
12500 Workers Compensation	9,000	11,250	11,250	14,100	0
12600 Retirement	75,578	85,794	85,794	92,623	0
12750 City 401 Plan	910	910	910	1,755	0
12900 Long Term Disability	1,966	1,976	1,976	1,976	0
12950 Vision Plan	1,601	1,433	1,433	1,433	0
<b>TOTAL</b>	<b>\$148,169</b>	<b>\$159,257</b>	<b>\$159,257</b>	<b>\$172,869</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$5,651	\$11,000	\$11,000	\$11,000	\$0
31000 Contracted Services	1,808	2,200	2,200	2,200	0
32000 Communications	750	210	210	210	0
33000 Motor Pool Charges	122,851	127,000	127,000	131,000	0
41000 Other Agency Serv	63,731	72,678	72,678	72,678	0
<b>TOTAL</b>	<b>\$194,791</b>	<b>\$213,088</b>	<b>\$213,088</b>	<b>\$217,088</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$609,914</b>	<b>\$680,159</b>	<b>\$680,159</b>	<b>\$713,118</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Recreation and Community Services

**ACTIVITY:** Community Transportation

**ACTIVITY NO.:** 6511

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Recreation & Community Services	0.20	0.20	0.00	\$26,638	\$29,422	\$0
Recreation Supervisor	0.50	0.50	0.00	44,878	47,286	0
Bus/Child Care Driver	3.00	3.00	0.00	103,565	107,288	0
Dial-A-Ride Dispatcher	1.00	1.00	0.00	57,768	58,932	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	288	288	0
Longevity	0.00	0.00	0.00	1,800	1,800	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Separation Benefits	0.00	0.00	0.00	26,600	27,400	0
<u>Part-Time</u>						
Bus/Child Care Driver	2.00	2.00	0.00	44,677	49,145	0
<b>Total</b>	<b>6.70</b>	<b>6.70</b>	<b>0.00</b>	<b>\$307,814</b>	<b>\$323,161</b>	<b>\$0</b>



## PUBLIC WORKS

General \$3,970,524  
 Retirement \$491,639  
 State Gas Tax \$1,676,209  
 Sewer \$1,969,834  
 Refuse \$6,282,489  
 Shop \$2,297,233  
 Water \$9,933,343  
 Water Treatment \$4,830,924  
 Proposition A \$1,157,145  
 Measure R \$452,707  
 Measure W \$626,444  
 Air Quality Improvement \$22,000  
 Proposition C \$799,510  
 Maintenance District 93-1 \$884,774  
 Used Oil Recycling Block Grant \$16,695  
 Beverage Container Recycling Grant \$15,425  
 Maintenance Grant \$32,192  
 General Plan Review Trust \$52,850  
 Asset Forfeiture – Treasury \$67,500  
 Records Mgmt Fee Trust \$17,624

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works  
**ACTIVITY:** Public Works  
**ACTIVITY NO.:** 4200, 6516 & 6517

<u>SUMMARY OF COST</u>	<u>Actual</u> <u>2018-19</u>	<u>Adopted</u> <u>2019-20</u>	<u>Year-End</u> <u>Estimated</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
PERSONNEL COST	\$7,778,236	\$9,276,988	\$9,313,788	\$9,818,696	\$0
SERVICES & SUPPLIES	20,283,293	22,840,016	22,556,663	23,996,365	0
CAPITAL OUTLAY	1,047,799	4,572,500	4,572,500	1,785,000	0
<b>TOTAL COSTS</b>	<b>\$29,109,328</b>	<b>\$36,689,504</b>	<b>\$36,442,951</b>	<b>\$35,600,061</b>	<b>\$0</b>
 <b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	 <b>77.11</b>	 <b>79.52</b>	 <b>79.52</b>	 <b>83.21</b>	 <b>0</b>

### Program Description

The Public Works Department is responsible for providing and maintaining the City's infrastructure in a manner that ensures the health, safety and welfare of the City's residents and visitors. This includes the design, construction, repair and maintenance of public land, roadways, sidewalks, sewers, and storm drains; public buildings and structures; water production, storage and delivery facilities; the repair and maintenance of City vehicles and equipment; and transportation services. The Department is made up of seven divisions: Public Works Maintenance Services, Engineering, Community Transportation, Water Utility, Parks, Building and Safety, and Planning.

**Maintenance Services Division:**

The Public Works Maintenance Services Division is responsible for the maintenance and repair of Monterey Park's streets, alleys, sidewalks, curbs, and gutters. Maintenance activities include street striping, concrete patching, asphalt replacement, and traffic and street name sign replacement.

The Division also administers the City's contract for street sweeping, and maintains and repairs the City's storm drain and sanitary sewer system. The Division also oversees the City's storm water pollution prevention program to comply with Federal and State law.

### **Engineering Division:**

The Engineering Division is responsible for providing all engineering services to the City, including the design and construction of all public streets, sewers, storm drains, traffic signals, parks, recreational facilities, and public buildings that are authorized by the City Council. Additionally, the Division reviews and makes recommendations on development and zoning matters such as tracts, parcel maps, variances, conditional use permits, and building permits. The Division also issues grading permits, public works construction permits, encroachment permits, etc. Another function of the division is traffic engineering. All traffic issues, including signal timing, traffic related improvements, and citizen complaints are handled by the Division. The Division coordinates retrofits to City facilities necessary under the "Americans With Disabilities Act" and also administers the City's contract for refuse collection.

### **Community Transportation Division:**

The Community Transportation Division is responsible for providing the local, fixed-route bus system, and coordinating regional transit service including the Transportation Program, recreational transit for the youth, and Dial-A-Ride services for senior citizens and residents.

### **Water Utility Division:**

The Water Utility Division is responsible for supplying water to 95% of Monterey Park's residents. Private water companies service the remaining portions of the City, which include the southwesterly corner, a small neighborhood in the southeasterly corner, and a few properties on North New Avenue.

The City's water system is composed of 12 deep wells in the vicinity of the Rio Hondo River outside the City limits, 134 miles of 2" to 24" mains, approximately 2,064 gate valves, approximately 1,059 fire hydrants, 13 storage reservoirs, and 11 pumping stations. There are approximately 13,261 water meters connected to the City's mains. In addition, the City has five treatment facilities to ensure the city's water meets and exceeds safe drinking water standards.

The quality of water in the City's system is regulated by federal, state and county agencies. In 1975, the federal government passed the "Safe Drinking Water Act" (SDWA), which is administered by the Environmental Protection Agency. The SDWA has been continually revised to require more stringent standards, with the most recent significant revisions in 1996. The Water Utility Division ensures that the City stays in full compliance with the State and Federal standards. Since the Water Utility Division produces all its water supply from an adjudicated basin, the Main San Gabriel Basin, and the City's annual production exceeds its production rights, the City must replace the amount of water it over-pumps.

### **Parks Division:**

The Park Division responsibilities include the development and maintenance of public parks and facilities, landscaped areas, and street medians and trees.

### **Building & Safety Division**

This Division enforces Title 16 of the Monterey Park Municipal Code. Division personnel are also required to enforce through plan check and site inspections the various Model codes (i.e., Building, Plumbing, etc.), as well as State and Federal regulations relating to the construction of structures and their safety. This division's personnel must also maintain a high degree of knowledge and expertise in the areas of new technologies of construction and materials as well as on the numerous revisions that are promulgated by the professional building industry. It is also responsible for being the liaison to the City's Modification Committee.

### **Planning Division**

This Division enforces Title 21 of the Monterey Park Municipal Code. Personnel comment on and process all applications for both Design Review Board (DRB) and Planning Commission land use actions. Staff also conducts field inspections and research which provides the basis for professionally prepared staff reports, and recommendations made for approval, denial, or approval with conditions. It also is the lead agency for all environmental reviews consistent with the California Environmental Quality Act (CEQA). The Division is also responsible for being the liaison to the Design Review Board and Planning Commission.

### **Personnel Changes:**

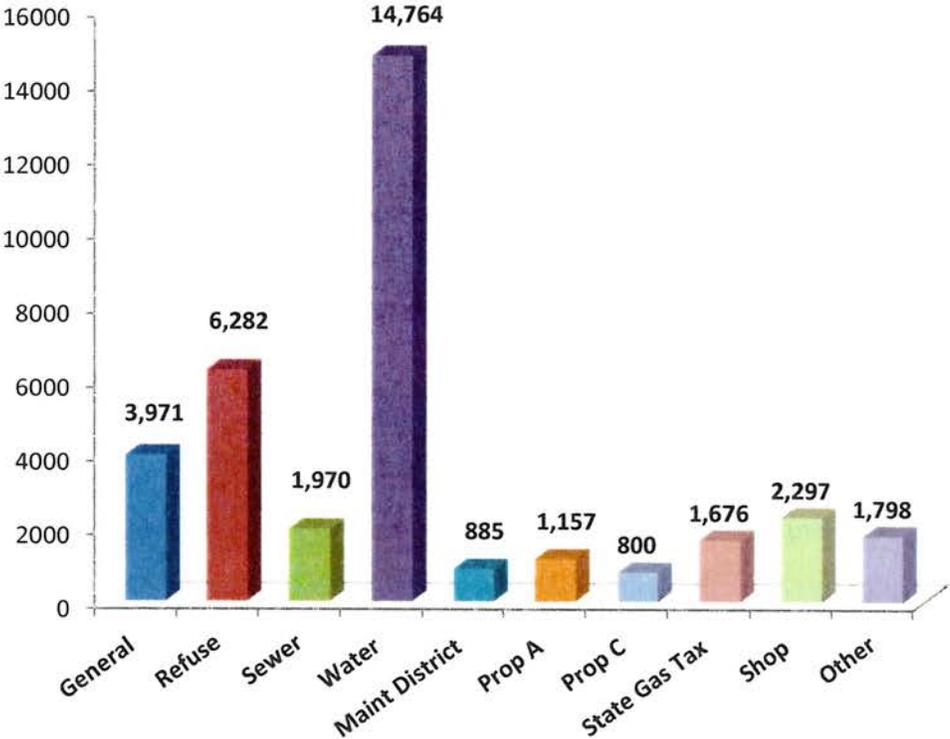
In Engineering Division, eliminated the Public Works Inspector and the Public Works Technician; added one Civil Engineering Assistant and one additional Civil Engineering Technician. The changes in the Engineering Activity are to ensure more capacity for the Engineering Division to successfully and efficiently deliver capital projects, development projects, and NPDES permit compliance.

In Water Division, eliminated the Water Distribution Supervisor; changed the Consumer Services Supervisor to the Water Operations Supervisor; added one additional Cross Connection Control Inspector; changed one Water Distribution Lead Worker to one Water Utility Maintenance Worker; and added 0.40 FTE part-time Water Utility Maintenance Workers. Changes are to provide operational flexibility and efficiency, and further streamline the management structure.

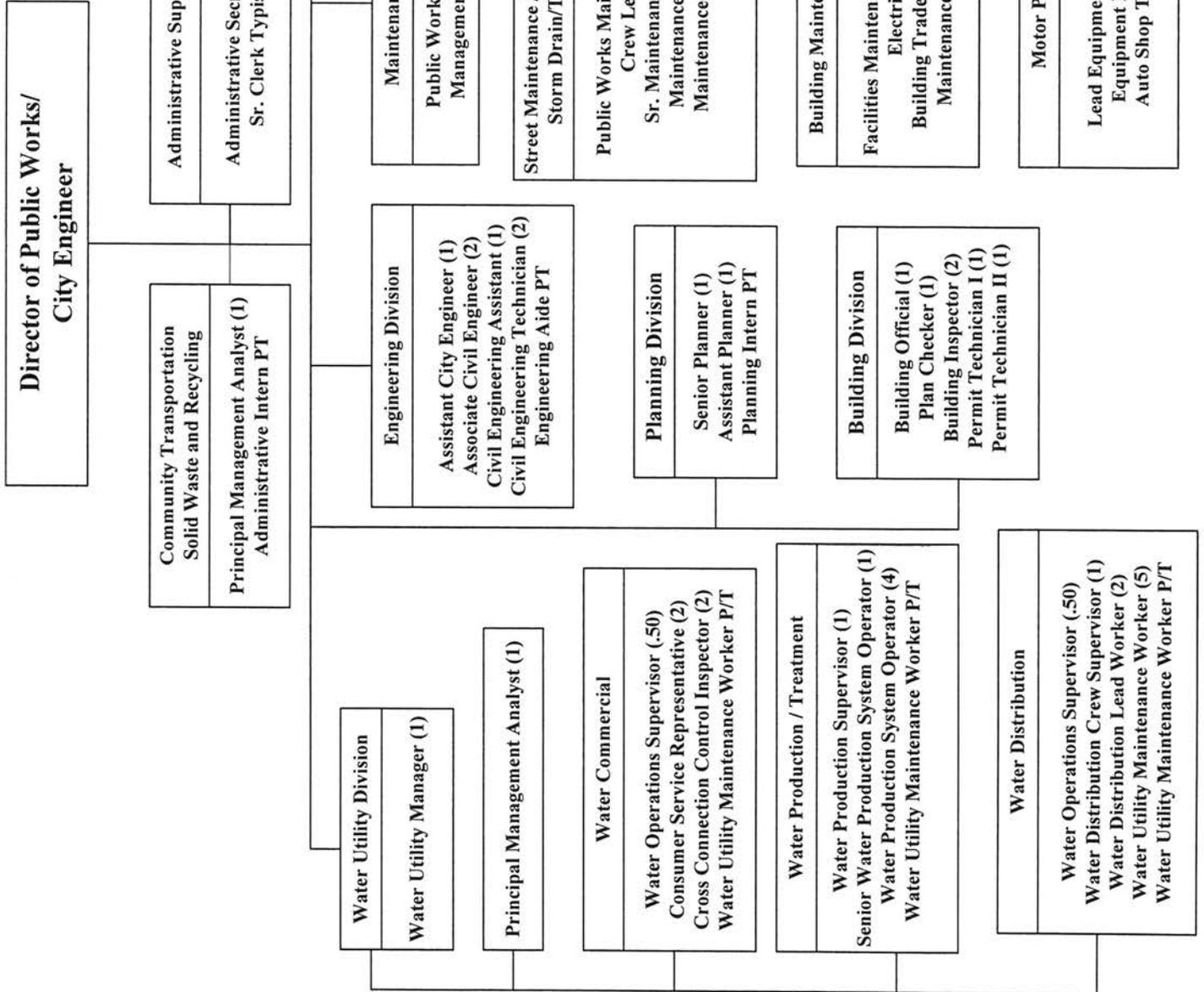
Beginning Fiscal Year 2019-2020, the Building and Safety, and Planning Activity are moved to Public Works.

# Public Works Source of Funds

(\$ in thousands)



# Public Works Department



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works  
**ACTIVITY:** Community Transportation  
**ACTIVITY NO.:** 4201

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$75,988	\$80,300	\$80,300	\$93,167	\$0
SERVICES & SUPPLIES	1,220,320	1,263,392	1,531,392	1,564,792	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,296,308</b>	<b>\$1,343,692</b>	<b>\$1,611,692</b>	<b>\$1,657,959</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>.35</b>	 <b>.40</b>	 <b>.40</b>	 <b>.64</b>	 <b>0</b>

### Program Description

The objectives of the transportation division are to accomplish the following:

- Provide for a transit system that is safe, convenient and reliable through the operation of the local, fixed-route bus – Spirit – and the support of the Dial-A-Ride service.
- Work with outside agencies to improve regional transportation services.
- Establish and maintain a transportation infrastructure that encourages the use of public transit, affords mobility and supports the City's goals of economic vitality and community beautification.
- Implement a commute program for City employees to comply with air quality requirements and reduce mobile emissions.

## PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Proposition A Funding Incentive Program:			
*MTA National Transit Data Reporting Fund	\$105,267	\$106,715	\$105,000
Fixed-Route Transit:			
Total Passengers	232,775	214,153	197,021
Passenger per Revenue Service Hour	12.36	11.27	10.37
Cost per Passenger	\$3.60	\$5.08	\$5.52

\* Funds received in FY 2018-19 are based on passenger trips and service miles that were provided in FY 2015-16 and those received in FY 2019-20 are based on FY 2016-17 data. FY 2020-21 funds are based on FY 2017-18 data.

## 2020-2021 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency*: Continue to explore options to improve the City's transportation services to connect the Metro Gold Line, Potrero Grande, and the Market Place to meet the growing transportation needs.

## 2019-2020 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency*: Presented to the City Council on a mobility transit model called GoMPK as an alternative to current fixed-route transit model, and collaborated with San Gabriel Valley Council of Governments (SGVCOG) on bikeshare program expansion planning at no cost to the City.

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Rideshare Incentives category (#11700) includes \$16,000 to operate a commute program for City employees to comply with air quality requirements and reduce mobile emissions.
2. Contracted Services category (#31000) includes \$1,140,000 to operate the City's Spirit Bus system and other transit related services.
3. Other Agency Services category (#41000) includes the City's contribution to the California State University, Los Angeles (CSULA) Metrolink Joint Powers Authority (JPA), \$38,000, in the Prop C Fund.
4. Miscellaneous Financial Services category (#44000) \$352,400 is Prop A and Prop C Local Returns contribution to the General Liability Fund.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Community Transportation

**ACTIVITY NO.:** 4201

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$44,542	\$44,370	\$44,370	\$47,454	\$0
11300 Part Time Salaries	0	0	0	7,600	0
11700 Rideshare Incentives	12,882	16,000	16,000	16,000	0
<b>TOTAL</b>	<b>\$57,424</b>	<b>\$60,370</b>	<b>\$60,370</b>	<b>\$71,054</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$127	\$133	\$133	\$133	\$0
12300 Medical Insurance	2,517	2,097	2,097	2,098	0
12350 Medicare Insurance	673	662	662	798	0
12370 Part Time Retirement	0	0	0	304	0
12400 Dental Insurance	273	291	291	298	0
12600 Retirement	14,387	16,131	16,131	17,866	0
12750 City 401 Plan	279	293	293	293	0
12900 Long Term Disability	186	194	194	194	0
12950 Vision Plan	122	129	129	129	0
<b>TOTAL</b>	<b>\$18,564</b>	<b>\$19,930</b>	<b>\$19,930</b>	<b>\$22,113</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$0	\$200	\$200	\$200	\$0
31000 Contracted Services	897,792	890,000	1,158,000	1,158,000	0
32000 Communications	216	192	192	192	0
34000 Advertising	10	7,500	7,500	7,500	0
39000 Miscellaneous	4,302	8,500	8,500	8,500	0
41000 Other Agency Serv	28,000	53,000	53,000	38,000	0
44000 Misc Financial Serv	290,000	304,000	304,000	352,400	0
<b>TOTAL</b>	<b>\$1,220,320</b>	<b>\$1,263,392</b>	<b>\$1,531,392</b>	<b>\$1,564,792</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,296,308</b>	<b>\$1,343,692</b>	<b>\$1,611,692</b>	<b>\$1,657,959</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Community Transportation

**ACTIVITY NO.:** 4201

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.05	0.05	0.00	\$7,960	\$8,703	\$0
Principal Management Analyst	0.35	0.35	0.00	34,940	37,280	0
Bilingual Pay	0.00	0.00	0.00	630	630	0
Education Incentive	0.00	0.00	0.00	840	841	0
Rideshare Incentives	0.00	0.00	0.00	16,000	16,000	0
<u>Part-Time</u>						
Administrative Intern	0.00	0.24	0.00	0	7,600	0
<b>Total</b>	<b>0.40</b>	<b>0.64</b>	<b>0.00</b>	<b>\$60,370</b>	<b>\$71,054</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Maintenance

**ACTIVITY NO.:** 4202

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$512,579	\$732,843	\$732,843	\$719,397	\$0
SERVICES & SUPPLIES	536,922	660,089	660,089	682,658	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,049,501</b>	<b>\$1,392,932</b>	<b>\$1,392,932</b>	<b>\$1,402,055</b>	<b>\$0</b>
<b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	<b>11.02</b>	<b>11.71</b>	<b>11.71</b>	<b>10.49</b>	<b>0</b>

### Program Description

Monterey Park has 119.27 miles of improved streets, 10 miles of alleys and 225.22 miles of sidewalks, curbs and gutters. In addition, the City has within its 7.7 square miles two public parking districts, three Civic Center parking lots, one police and fire parking lot, 10 parking lots serving City parks, and 5 parking lots at various other City facilities. To ensure the City maintains the integrity of a sound structural road system, Street Maintenance crews inspect all streets to detect pavement failures. The need for street repair is mainly caused by pavement stresses, base failures, increased traffic volume, pavement oxidation due to age, wear and/or weather conditions. Maintenance of sidewalks, curbs and gutters is also imperative to both safe movement of pedestrian traffic and free flow of runoff nuisance water. Street Maintenance also provides weed abatement services on public rights-of-way throughout the City. Citywide graffiti removal and clean team task are also included in this activity.

Specific Service objectives are:

- Inspect the areas scheduled to be slurry sealed to locate pavement failures, assess the extent of these failures, prioritize the need for their repair, and schedule repairs according to project schedule.

- Inspect sidewalks to locate uplifted sections that may obstruct or impede pedestrian travel, and schedule those for timely repair and/or replacement. Identify and schedule for repair sections of sunken or displaced curbs and gutters that may a impede pedestrians or the normal flow of water off the roadway.
- Within two days of notification, ramp sidewalks that are raised ½ inch or more with temporary asphalt, grind down sidewalks that are raised ½ inch or less, and cut problem tree roots to eliminate future uplifts.

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Roadway Maintenance:</b>			
Potholes Repaired (Total No.)	10,560	10,750	10,750
Utility Cuts Repaired (Total No.)	105	125	130
<b>Sidewalk Maintenance:</b>			
Sidewalk Repair (Sq. Ft.)	500	250	250
Sidewalk Grinds (Total No.)	485	1,200	1,350
<b>Curb and Gutter Maintenance:</b>			
Curb and Gutter Repair (Ln. Ft.)	225	200	175
<b>Other Maintenance Items</b>			
Bus Shelters Pressure Washed	125	145	150
Shopping Carts Picked Up by Public Works	125	155	165

### 2020-2021 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency:* Continue the implementation of a rotation of divisional employees between asphalt/concrete operations, sanitary sewer operations, traffic painting/sign operations, and graffiti/clean team operations.
2. *Improve Organizational Effectiveness and Efficiency:* Explore more efficient ways to respond quickly and fix potholes throughout the community through work methods, equipment, and improved technology via the City GoMPK system.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Community-wide Beautification*: Improved response time to reported potholes through GO to 24 hours.
2. *Improve Organizational Effectiveness and Efficiency*: Implementation of a regular rotation of F/T employees between asphalt/concrete, sanitary sewer, traffic painting/sign, and graffiti/clean team operations to develop broad skill abilities of employees.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Operating Supplies category (#22000) \$36,750 covers supplies, herbicides, and uniforms.
2. R/M Supplies category (#23000) \$267,300 covers construction activities, including concrete, asphalt and base materials, barricades, lights, and graffiti/clean team supplies.
3. Contracted Services category (#31000) \$52,520 is for weed abatement services and graffiti tracker services.
4. Miscellaneous Financial Services category (#44000) \$53,700 is for City required shared charges.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Maintenance

**ACTIVITY NO.:** 4202

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$214,398	\$332,167	\$332,167	\$329,685	\$0
11300 Part Time Salaries	67,635	117,400	117,400	67,852	0
11400 Overtime Salaries	11,932	10,350	10,350	10,350	0
11500 Separation Benefits	38,095	29,300	29,300	40,500	0
<b>TOTAL</b>	<b>\$332,060</b>	<b>\$489,217</b>	<b>\$489,217</b>	<b>\$448,387</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,324	\$1,763	\$1,763	\$1,765	\$0
12300 Medical Insurance	44,513	58,934	58,934	66,545	0
12350 Medicare Insurance	4,339	4,686	4,686	4,826	0
12370 Part Time Retirement	1,510	4,788	4,788	2,714	0
12400 Dental Insurance	3,722	5,372	5,372	5,718	0
12500 Workers Compensation	36,503	45,629	45,629	57,000	0
12600 Retirement	83,984	116,259	116,259	124,339	0
12750 City 401 Plan	1,690	2,295	2,295	4,004	0
12800 Uniform Allowance	0	0	0	135	0
12900 Long Term Disability	1,680	2,237	2,237	2,239	0
12950 Vision Plan	1,254	1,663	1,663	1,725	0
<b>TOTAL</b>	<b>\$180,519</b>	<b>\$243,626</b>	<b>\$243,626</b>	<b>\$271,010</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$29,433	\$36,750	\$36,750	\$36,750	\$0
23000 R/M Supplies	157,472	267,300	267,300	267,300	0
24000 Small Tools	9,033	1,000	1,000	1,000	0
31000 Contracted Services	66,144	52,520	52,520	73,896	0
32000 Communications	8,769	10,219	10,219	1,112	0
33000 Motor Pool Charges	231,276	238,300	238,300	247,900	0
38000 R/M Contractual	6,672	8,000	8,000	0	0
39000 Miscellaneous	1,123	1,000	1,000	1,000	0
44000 Misc Financial Serv	27,000	45,000	45,000	53,700	0
<b>TOTAL</b>	<b>\$536,922</b>	<b>\$660,089</b>	<b>\$660,089</b>	<b>\$682,658</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,049,501</b>	<b>\$1,392,932</b>	<b>\$1,392,932</b>	<b>\$1,402,055</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Maintenance

**ACTIVITY NO.:** 4202

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Public Works Maintenance Manager	0.15	0.15	0.00	\$17,444	\$18,092	\$0
Public Works Maintenance Supervisor	0.50	0.45	0.00	38,462	36,197	0
Principal Management Analyst	0.20	0.20	0.00	19,966	21,313	0
Crew Leader	0.84	0.80	0.00	49,253	47,066	0
Senior Maintenance Worker	1.10	1.03	0.00	54,259	56,219	0
Maintenance Worker	3.12	3.02	0.00	148,928	146,140	0
Bilingual	0.00	0.00	0.00	1,164	1,512	0
Education Incentive	0.00	0.00	0.00	636	420	0
Longevity Pay	0.00	0.00	0.00	1,776	2,262	0
Overtime	0.00	0.00	0.00	10,350	10,350	0
Pesticide/Herbicide Premiums	0.00	0.00	0.00	279	464	0
Separation Benefits	0.00	0.00	0.00	29,300	40,500	0
<u>Part-Time</u>						
Maintenance Worker	5.80	4.84	0.00	117,400	67,852	0
<b>Total</b>	<b>11.71</b>	<b>10.49</b>	<b>0.00</b>	<b>\$489,217</b>	<b>\$448,387</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Storm Drain Maintenance

**ACTIVITY NO.:** 4203

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$75,791	\$115,317	\$115,617	\$148,612	\$0
SERVICES & SUPPLIES	158,686	202,900	202,900	224,041	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$234,477</b>	<b>\$318,217</b>	<b>\$318,517</b>	<b>\$372,653</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>1.18</b>	<b>1.12</b>	<b>1.12</b>	<b>1.46</b>	<b>0</b>

### Program Description

Monterey Park's storm sewer system is maintained to ensure that all storm water runoff is carried out of the City to prevent and minimize flooding and soil erosion in the community. This system is comprised of 12.43 miles of main lines and 298 catch basins, and 25 miles of open slope drains that are located on 1,096 private properties.

Specific Service objectives are:

- Routinely inspect and clean catch basins and grates prior to the rainy season. During the rainy season, crews supplemented by other Public Works Division personnel, substantially increase the number of catch basins and grates inspected and cleaned to ensure that all drains function properly.
- Inspect and maintain in clean order all 298 City-owned catch basins at a minimum of once a year. Clean priority A & B catch basins quarterly.
- Inspect and clean the 11 City-owned slope drains located on city property.

- Implement the City's National Pollution Discharge Elimination System (NPDES) program and comply with the Los Angeles County municipal storm water permit requirements.
- The City is committed through the MS4 NPDES Permit to implementing its Enhanced Watershed Management Program (EWMP).

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Storm Drain Maintenance:</b>			
Number of catch basins grates cleaned annually	1,200	1,096	1,200
<b>City-Owned Slope Drain Inspection Program:</b>			
Number of slope drains inspected (this includes re-inspections)	11	11	11

### 2020-2021 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency:* Continue to identify new locations that require additional and recurring cleaning to provide the most efficient follow-up in removing restricting debris from roadway gutters.
2. *Maintain Consistent Funding Stability:* To comply with the Total Maximum Daily Load (TMDL) requirements with a new funding source from the Safe Clean Water Program (Measure W) beginning July 2020. The City will continue to actively seek grants to assist in funding stormwater capture projects.

### 2019-2020 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency:* Completed 3<sup>rd</sup> phase of stenciling storm drain locations to comply with Los Angeles County storm water permit requirements, satisfying the regulatory requirements of the City.
2. *Improve Organizational Effectiveness and Efficiency:* Completed the annual Trash Daily Generation Rate Study and the City achieved a reduction rate of 98.69% out of the target of 99% mandated by the California Regional Water Quality Control Board. Utilizing Measure R funds, the City continued to further reduce trash draining into the storm drain system and to maintain this high compliance rate by installing trash capture devices in 52 catch basins.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$221,141 covers the MS4 NPDES Permit that also includes costs for the EWMP Agreement with the City of Los Angeles and the Rio Hondo Load Reduction Strategy Agreement with the San Gabriel Valley Council of Governments (SGVCOG).

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Storm Drain Maintenance

**ACTIVITY NO.:** 4203

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$34,614	\$58,133	\$58,133	\$68,332	\$0
11300 Part Time Salaries	0	0	0	7,600	0
11400 Overtime Salaries	2,051	2,200	2,500	2,200	0
11500 Separation Benefits	5,118	5,300	5,300	5,500	0
<b>TOTAL</b>	<b>\$41,783</b>	<b>\$65,633</b>	<b>\$65,933</b>	<b>\$83,632</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$261	\$351	\$351	\$382	\$0
12300 Medical Insurance	7,630	9,910	9,910	15,447	0
12350 Medicare Insurance	568	857	857	1,129	0
12370 Part Time Retirement	0	0	0	304	0
12400 Dental Insurance	628	1,140	1,140	1,359	0
12500 Workers Compensation	11,907	14,884	14,884	18,600	0
12600 Retirement	12,154	21,196	21,196	25,764	0
12750 City 401 Plan	286	501	501	1,101	0
12900 Long Term Disability	331	445	445	485	0
12950 Vision Plan	243	400	400	409	0
<b>TOTAL</b>	<b>\$34,008</b>	<b>\$49,684</b>	<b>\$49,684</b>	<b>\$64,980</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$500	\$500	\$500	\$500	\$0
23000 R/M Supplies	497	2,400	2,400	2,400	0
31000 Contracted Services	157,689	200,000	200,000	221,141	0
<b>TOTAL</b>	<b>\$158,686</b>	<b>\$202,900</b>	<b>\$202,900</b>	<b>\$224,041</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$234,477</b>	<b>\$318,217</b>	<b>\$318,517</b>	<b>\$372,653</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Storm Drain Maintenance

**ACTIVITY NO.:** 4203

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Crew Leader	0.27	0.27	0.00	\$15,832	\$15,885	\$0
Senior Maintenance Worker	0.50	0.35	0.00	24,896	19,263	0
Management Analyst	0.00	0.25	0.00	0	15,924	0
Maintenance Worker	0.35	0.35	0.00	16,835	16,002	0
Bilingual	0.00	0.00	0.00	162	420	0
Education Incentive	0.00	0.00	0.00	0	300	0
Longevity Pay	0.00	0.00	0.00	378	379	0
Overtime	0.00	0.00	0.00	2,200	2,200	0
Pesticide/Herbicide Premiums	0.00	0.00	0.00	30	159	0
Separation Benefits	0.00	0.00	0.00	5,300	5,500	0
<u>Part-Time</u>						
Administrative Intern	0.00	0.24	0.00	0	7,600	0
<b>Total</b>	<b>1.12</b>	<b>1.46</b>	<b>0.00</b>	<b>\$65,633</b>	<b>\$83,632</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Sanitary Sewer Maintenance Maintenance

**ACTIVITY NO.:** 4204

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$555,700	\$582,045	\$582,045	\$602,916	\$0
SERVICES & SUPPLIES	956,141	830,820	830,820	947,735	0
CAPITAL OUTLAY	2,672	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,514,513</b>	<b>\$1,412,865</b>	<b>\$1,412,865</b>	<b>\$1,550,651</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>7.12</b>	<b>5.89</b>	<b>5.89</b>	<b>6.77</b>	<b>0</b>

### Program Description

The City's sanitary sewer system is a gravity-flow system connecting to seven county sanitation district trunk lines. These lines collect more than two billion gallons of raw sewage annually and convey it out of the City. While these lines are cleaned annually, these lines are monitored and evaluated to determine if repairs or additional lines are warranted as the City residential and business footprint grows. The sewer system is comprised of 126 miles of main line sewers ranging in size from 8" to 15" pipe and approximately 2,498 sewer manholes.

Specific Service objectives are:

- Inspect and clean all main lines annually to insure proper functioning of the system.
- Minimize stoppages by cleaning main line sewers that have restricted flow velocity. Clean selected lines that are known for accumulation of grease deposits. These lines are cleaned on 2-week, 6-week, 3-month, or 6-month intervals depending upon either a history of stoppages or position in the conveyance tract.
- Respond to all sewer problems within 15 minutes during working hours and within 30-45 minutes upon being dispatched after-hours.

- Oversee the construction of infrastructure improvements that are identified in the Sewer Master Plan.
- Spray one half of the city manholes each year for insect and rodent control.

### **PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Main Line Cleaning:</b>			
Miles of main lines cleaned	100	150	150
<b>Sewer Stoppages:</b>			
Number of sewer stoppages	6	5	5
Percentage of stoppages responded to within one hour after normal working hours.	100%	100%	100%
<b>Video Taping:</b>			
Number of linear feet of video taped	155,017	135,000	150,000

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency:* Continue the development and complete the manhole labeling and GPS locating system for the 2,498 sewer manhole lids and provide improved efficiency when responding to SSO incidents.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency:* Now with a 3 man Crew we have developed and implemented a Standard Operating Procedure (SOP) that allows for in-house Closed-Circuit Television (CCTV) inspection of the City's sanitary sewer main lines. This allows staff to better track the condition of the sanitary sewer main lines and prevent Sanitary Sewer Overflows (SSO).

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) covers costs of \$62,000 for professional services for CCTV sewer inspection, pesticide control services, and disposal agreement.
2. Misc Financial Services category (#44000) \$842,600 includes the share of Sewer Fund to the General Liability Fund.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Sanitary Sewer Maintenance

**ACTIVITY NO.:** 4204

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$289,060	\$340,730	\$340,730	\$408,577	\$0
11300 Part Time Salaries	4,189	0	0	0	0
11400 Overtime Salaries	13,354	10,000	10,000	10,000	0
11500 Separation Benefits	27,513	28,400	28,400	29,300	0
<b>TOTAL</b>	<b>\$334,116</b>	<b>\$379,130</b>	<b>\$379,130</b>	<b>\$447,877</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,690	\$1,700	\$1,700	\$2,137	\$0
12300 Medical Insurance	55,887	53,587	53,587	80,820	0
12350 Medicare Insurance	4,558	4,651	4,651	6,085	0
12370 Part Time Retirement	168	0	0	0	0
12400 Dental Insurance	4,363	4,631	4,631	7,394	0
12500 Workers Compensation	13,815	17,269	17,269	21,600	0
12600 Retirement	95,128	114,855	114,855	26,240	0
12650 Pension Gasb68 Expense	39,851	0	0	0	0
12750 City 401 Plan	2,227	2,347	2,347	5,744	0
12800 Uniform Allowance	0	0	0	120	0
12900 Long Term Disability	2,241	2,234	2,234	2,672	0
12950 Vision Plan	1,656	1,641	1,641	2,227	0
<b>TOTAL</b>	<b>\$221,584</b>	<b>\$202,915</b>	<b>\$202,915</b>	<b>\$155,039</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$1,195	\$0	\$0	\$0	\$0
23000 R/M Supplies	11,424	21,000	21,000	21,000	0
31000 Contracted Services	58,127	62,000	62,000	62,000	0
32000 Communications	5,360	12,770	12,770	585	0
33000 Motor Pool Charges	13,113	20,000	20,000	20,800	0
38000 R/M Contractual	0	4,300	4,300	0	0
39000 Miscellaneous	365	750	750	750	0
44000 Misc Financial Serv	866,557	710,000	710,000	842,600	0
<b>TOTAL</b>	<b>\$956,141</b>	<b>\$830,820</b>	<b>\$830,820</b>	<b>\$947,735</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>					
54000 Vehicles/Equipment	\$2,672	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,514,513</b>	<b>\$1,412,865</b>	<b>\$1,412,865</b>	<b>\$1,550,651</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Sanitary Sewer Maintenance

**ACTIVITY NO.:** 4204

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.15	0.15	0.00	\$23,879	\$26,109	\$0
Public Work Maintenance Manager	0.15	0.20	0.00	17,444	24,122	0
Public Works Maintenance Supervisor	0.30	0.40	0.00	23,077	32,175	0
Crew Leader	1.44	1.48	0.00	84,434	87,071	0
Senior Maintenance Worker	1.95	2.00	0.00	96,388	109,187	0
Management Analyst	0.00	0.25	0.00	0	15,924	0
Maintenance Worker	1.90	2.00	0.00	91,279	91,520	0
Senior Clerk Typist	0.00	0.29	0.00	0	15,195	0
Bilingual	0.00	0.00	0.00	1,044	2,172	0
Education Incentive	0.00	0.00	0.00	530	789	0
Longevity Pay	0.00	0.00	0.00	2,376	3,420	0
Overtime	0.00	0.00	0.00	10,000	10,000	0
Pesticide/Herbicide Premiums	0.00	0.00	0.00	279	893	0
Separation Benefits	0.00	0.00	0.00	28,400	29,300	0
<b>Total</b>	<b>5.89</b>	<b>6.77</b>	<b>0.00</b>	<b>\$379,130</b>	<b>\$447,877</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Cleaning

**ACTIVITY NO.:** 4205

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$3,657	\$11,507	\$11,507	\$12,633	\$0
SERVICES & SUPPLIES	299,186	355,453	355,453	364,045	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$302,843</b>	<b>\$366,960</b>	<b>\$366,960</b>	<b>\$376,678</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>.05</b>	 <b>.05</b>	 <b>.05</b>	 <b>.05</b>	 <b>0</b>

### Program Description

Monterey Park has 119.27 miles of streets, 10.7 miles of alleys, and 22 City-owned parking lots, each of which accumulate several thousand cubic yards of litter and debris annually. An effective street cleaning program is necessary to maintain the sanitation and aesthetic requirements of the City's rights-of-way. This program keeps gutters and storm drains clear, and helps protect the value of private properties within the community. In addition, street cleaning is major component of complying with the Los Angeles County municipal storm water permit requirements. The City has an outlay of a.m. / p.m. restricted parking for street sweeping throughout the City. A private contractor provides the City with sweeping services. Approximately 20,576 curb miles are swept annually.

Specific Service objectives are:

- Sweep all residential streets and alleys once every week, and all boulevards four times a week.

- Sweep center medians and parking lots once a week, and commercial Parking Districts No. 1 and No. 2 twice a week.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Number of Complaints:</b>			
<i>Reflects the number of problems reported by residents.</i>	12	12	10

**2020-2021 GOALS AND OBJECTIVES**

1. Improve Organizational Effectiveness and Efficiency: Continue to develop a good working relationship with Athens Services Field Supervisors to increase communication, and adhere to a 24-hour response time on complaints and concerns of customers.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. Improve Organizational Effectiveness and Efficiency: There were 12 annual complaints received and recorded per the 19,963 households within the city limits is a complaint percentage rating of 0.1% of total city households.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Other Agency Services category (#41000) \$340,000 covers the cost of street sweeping contractual services with annual CPI increase.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Cleaning

**ACTIVITY NO.:** 4205

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	(\$1)	\$5,887	\$5,887	\$6,271	\$0
11300 Part Time Salaries	1,396	0	0	0	0
11400 Overtime Salaries	0	50	50	50	0
11500 Separation Benefits	192	200	200	300	0
<b>TOTAL</b>	<b>\$1,587</b>	<b>\$6,137</b>	<b>\$6,137</b>	<b>\$6,621</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$3	\$16	\$16	\$16	\$0
12300 Medical Insurance	84	744	744	544	0
12350 Medicare Insurance	20	86	86	91	0
12370 Part Time Retirement	56	0	0	0	0
12400 Dental Insurance	2	21	21	36	0
12500 Workers Compensation	1,835	2,294	2,294	2,900	0
12600 Retirement	67	2,140	2,140	2,361	0
12750 City 401 Plan	0	33	33	33	0
12900 Long Term Disability	2	20	20	20	0
12950 Vision Plan	1	16	16	11	0
<b>TOTAL</b>	<b>\$2,070</b>	<b>\$5,370</b>	<b>\$5,370</b>	<b>\$6,012</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
32000 Communications	\$0	\$45	\$45	\$45	\$0
33000 Motor Pool Charges	21,911	23,000	23,000	24,000	0
41000 Other Agency Serv	277,275	332,408	332,408	340,000	0
<b>TOTAL</b>	<b>\$299,186</b>	<b>\$355,453</b>	<b>\$355,453</b>	<b>\$364,045</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$302,843</b>	<b>\$366,960</b>	<b>\$366,960</b>	<b>\$376,678</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Cleaning

**ACTIVITY NO.:** 4205

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Public Works Maintenance Manager	0.05	0.05	0.00	\$5,815	\$6,031	\$0
Overtime	0.00	0.00	0.00	50	50	0
Longevity Pay	0.00	0.00	0.00	0	210	0
Education Incentive	0.00	0.00	0.00	72	30	0
Separation Benefits	0.00	0.00	0.00	200	300	0
<b>Total</b>	<b>0.05</b>	<b>0.05</b>	<b>0.00</b>	<b>\$6,137</b>	<b>\$6,621</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Traffic Control

**ACTIVITY NO.:** 4206

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$162,047	\$197,478	\$197,478	\$227,113	\$0
SERVICES & SUPPLIES	411,508	414,130	414,130	411,020	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$573,555</b>	<b>\$611,608</b>	<b>\$611,608</b>	<b>\$638,133</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>2.20</b>	 <b>1.66</b>	 <b>1.66</b>	 <b>1.81</b>	 <b>0</b>

### Program Description

This program is essential to the safe and orderly flow of vehicular and pedestrian traffic throughout the City by providing the maintenance and installation of regulatory and warning signs, maintenance and installation of street name signs, painting of traffic legends that include stops, stop bars, centerlines, curbs, and approximately 335 crosswalks. In addition, there are 62 City-owned, five City/County-owned, six City/State-owned, and two City/County/State-owned traffic signals located in the City that are maintained through this program.

Specific Service objectives are:

- Repaint 35 miles of centerline and lane striping on boulevards annually.
- Repaint 30 miles of centerline on residential streets annually.
- Repaint 148 school crosswalks and 39 school pavement markings once a year.

- Repaint pavement markings on streets that are resurfaced or slurry sealed as soon as the projects are completed.
- Annually replace stop signs that have lost legibility or reflectivity.
- Replace missing or damaged regulatory signs within eight hours after notification, and missing or damaged warning signs within 24 working hours after notification.
- Maintain 62 City-owned traffic signals to ensure that all emergency repairs are made within 24 hours of notification.
- Replace regulatory signs to meet new standards according to the Manual on Uniform Traffic Control Devices (MUTCD) yearly.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Street Painting:</b>			
Miles striped <i>This measurement includes lane lines and centerlines.</i>	85	50	75
Crosswalks repainted	100	60	100
<b>Sign Maintenance:</b>			
Stop signs replaced	55	50	35
Regulatory and warning signs replaced	125	105	115
Number of new stop sign installations	10	6	6
<b>Traffic Work Orders</b> <i>New projects or changes to existing traffic control measures.</i>	35	30	30

## **2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency*: Continue to work through the remaining phase that replaces round sign post on the blue street name signs to the square breakaway style post.
2. *Improve Organizational Effectiveness and Efficiency*: Utilize the ESRI/GIS program to create a mapping system of all city regulatory and traffic warning signs. The data collected would be used to create a five-year program to bring all the city regulatory and traffic warning signs up to current MUTCD reflectivity standards.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency*: Established a baseline for potential usage of ESRI/GPS mapping. Collected a more accurate inventory of City maintained signage.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Supplies category (#23000) \$81,500 covers the costs for replacement of traffic and street signs and paint and equipment supplies.
2. R/M Contractual category (#38000) \$185,000 covers maintenance contract for City-owned traffic signals and safety lighting.
3. Other Agency Services category (#41000) \$21,000 covers maintenance contract for Los Angeles County traffic signals.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Traffic Control

**ACTIVITY NO.:** 4206

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$75,979	\$97,857	\$97,857	\$108,077	\$0
11300 Part Time Salaries	2,792	0	0	0	0
11400 Overtime Salaries	4,569	3,000	3,000	3,000	0
11500 Separation Benefits	8,273	8,600	8,600	8,900	0
<b>TOTAL</b>	<b>\$91,613</b>	<b>\$109,457</b>	<b>\$109,457</b>	<b>\$119,977</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$501	\$521	\$521	\$565	\$0
12300 Medical Insurance	15,434	17,069	17,069	21,914	0
12350 Medicare Insurance	1,267	1,442	1,442	1,611	0
12370 Part Time Retirement	112	0	0	0	0
12400 Dental Insurance	1,347	1,385	1,385	1,919	0
12500 Workers Compensation	24,070	30,088	30,088	37,600	0
12600 Retirement	25,884	35,627	35,627	40,759	0
12750 City 401 Plan	659	715	715	1,420	0
12800 Uniform Allowance	0	0	0	45	0
12900 Long Term Disability	636	662	662	717	0
12950 Vision Plan	524	512	512	586	0
<b>TOTAL</b>	<b>\$70,434</b>	<b>\$88,021</b>	<b>\$88,021</b>	<b>\$107,136</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
23000 R/M Supplies	\$45,543	\$81,500	\$81,500	\$81,500	\$0
24000 Small Tools	2,372	3,750	3,750	3,750	0
32000 Communications	13,391	12,830	12,830	12,920	0
33000 Motor Pool Charges	55,992	58,000	58,000	60,400	0
36000 Utilities	48,991	51,000	51,000	45,400	0
38000 R/M Contractual	210,514	185,000	185,000	185,000	0
39000 Miscellaneous	603	1,050	1,050	1,050	0
41000 Other Agency Serv	34,102	21,000	21,000	21,000	0
<b>TOTAL</b>	<b>\$411,508</b>	<b>\$414,130</b>	<b>\$414,130</b>	<b>\$411,020</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$573,555</b>	<b>\$611,608</b>	<b>\$611,608</b>	<b>\$638,133</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Traffic Control

**ACTIVITY NO.:** 4206

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Public Works Maintenance Manager	0.10	0.10	0.00	\$11,630	\$12,061	\$0
Public Works Maintenance Supervisor	0.15	0.15	0.00	11,538	12,066	0
Crew Leader	0.42	0.42	0.00	24,627	24,709	0
Senior Maintenance Worker	0.42	0.57	0.00	21,361	31,130	0
Maintenance Worker	0.57	0.57	0.00	27,339	26,097	0
Bilingual	0.00	0.00	0.00	342	570	0
Education Incentive	0.00	0.00	0.00	144	0	0
Longevity Pay	0.00	0.00	0.00	768	1,188	0
Overtime	0.00	0.00	0.00	3,000	3,000	0
Pesticide/Herbicide Premiums	0.00	0.00	0.00	108	256	0
Separation Benefits	0.00	0.00	0.00	8,600	8,900	0
<b>Total</b>	<b>1.66</b>	<b>1.81</b>	<b>0.00</b>	<b>\$109,457</b>	<b>\$119,977</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Lighting

**ACTIVITY NO.:** 4207

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$106,492	\$134,643	\$134,643	\$132,791	\$0
SERVICES & SUPPLIES	559,795	463,435	463,435	417,706	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$666,287</b>	<b>\$598,078</b>	<b>\$598,078</b>	<b>\$550,497</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>.88</b>	 <b>.97</b>	 <b>.97</b>	 <b>.94</b>	 <b>0</b>

### Program Description

Monterey Park's street lighting system consists of 3,359 streetlights, including 376 City-owned lights. Generally, the lighting system assists nighttime driving, reduces nighttime crime while aiding police patrols, facilitates evening traffic flow, and promotes local business and industry during the evening hours.

Specific Service objectives are:

- Replace burned out City-owned lamps within two days after outage has been reported.
- Repair City-owned faulty circuits within seven days after a failure has been detected.
- Replace City-owned light poles that are damaged in traffic accidents within 14 days of notification.

- Inspect streetlights once a year.
- Inspect bus shelter lighting once a month and perform necessary maintenance.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Street Light Maintenance:</b>			
Number of Street Lights Re-lamped	60	45	45
Service Requests			
Received	130	135	125
Completed	130	135	125

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency*: A feasibility study to transfer Garvey Avenue pedestrian street lighting from individual photocell to master photocell locations completed. Create a more efficient street light maintenance program.

**2019-20 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency*: Continued the process of mapping street lights citywide using the ESRI/GIS system to create a proactive maintenance system to help reduce service requests.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

2. Utilities category (#36000) \$460,000 covers the cost of electricity.

- Inspect streetlights once a year.
- Inspect bus shelter lighting once a month and perform necessary maintenance.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Street Light Maintenance:</b>			
Number of Street Lights Re-lamped	60	45	45
Service Requests			
Received	130	135	125
Completed	130	135	125

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency*: A feasibility study to transfer Garvey Avenue pedestrian street lighting from individual photocell to master photocell locations completed. Create a more efficient street light maintenance program.

**2019-20 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency*: Continued the process of mapping street lights citywide using the ESRI/GIS system to create a proactive maintenance system to help reduce service requests.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

2. Utilities category (#36000) **\$460,000** covers the cost of electricity.

**CITY OF MONTEREY PARK**  
**PROGRAM DETAIL**

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Lighting

**ACTIVITY NO.:** 4207

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$59,523	\$80,011	\$80,011	\$76,630	\$0
11300 Part Time Salaries	4,189	0	0	0	0
11400 Overtime Salaries	4,186	2,000	2,000	2,000	0
11500 Separation Benefits	1,616	1,700	1,700	1,800	0
<b>TOTAL</b>	<b>\$69,514</b>	<b>\$83,711</b>	<b>\$83,711</b>	<b>\$80,430</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$246	\$305	\$305	\$293	\$0
12300 Medical Insurance	9,938	13,905	13,905	13,971	0
12350 Medicare Insurance	1,019	1,164	1,164	1,140	0
12370 Part Time Retirement	168	0	0	0	0
12400 Dental Insurance	886	1,023	1,023	1,057	0
12500 Workers Compensation	4,281	5,351	5,351	6,700	0
12600 Retirement	19,379	27,886	27,886	27,604	0
12750 City 401 Plan	501	605	605	936	0
12900 Long Term Disability	313	387	387	372	0
12950 Vision Plan	247	306	306	288	0
<b>TOTAL</b>	<b>\$36,978</b>	<b>\$50,932</b>	<b>\$50,932</b>	<b>\$52,361</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
23000 R/M Supplies	\$2,337	\$3,300	\$3,300	\$3,300	\$0
31000 Contracted Services	0	0	0	4,781	0
32000 Communications	0	135	135	225	0
36000 Utilities	557,458	460,000	460,000	409,400	0
<b>TOTAL</b>	<b>\$559,795</b>	<b>\$463,435</b>	<b>\$463,435</b>	<b>\$417,706</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$666,287</b>	<b>\$598,078</b>	<b>\$598,078</b>	<b>\$550,497</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Street Lighting

**ACTIVITY NO.:** 4207

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Public Works Maintenance Manager	0.15	0.10	0.00	\$17,444	\$12,061	\$0
Electrician	0.70	0.70	0.00	52,055	53,096	0
Senior Maintenance Worker	0.03	0.05	0.00	1,861	2,574	0
Crew Leader	0.03	0.03	0.00	1,759	1,765	0
Maintenance Worker	0.06	0.06	0.00	2,829	2,780	0
Bilingual	0.00	0.00	0.00	438	510	0
Education Incentive	0.00	0.00	0.00	216	0	0
Electrician Premium	0.00	0.00	0.00	3,360	3,360	0
Longevity Pay	0.00	0.00	0.00	42	462	0
Pesticide/Herbicide Premium	0.00	0.00	0.00	7	22	0
Separation Benefits	0.00	0.00	0.00	1,700	1,800	0
Overtime	0.00	0.00	0.00	2,000	2,000	0
<b>Total</b>	<b>0.97</b>	<b>0.94</b>	<b>0.00</b>	<b>\$83,711</b>	<b>\$80,430</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Refuse Collection

**ACTIVITY NO.:** 4208

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$144,868	\$107,217	\$114,817	\$123,734	\$0
SERVICES & SUPPLIES	5,284,192	5,639,311	5,639,311	5,858,216	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$5,429,060</b>	<b>\$5,746,528</b>	<b>\$5,754,128</b>	<b>\$5,981,950</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>.60</b>	 <b>.57</b>	 <b>.57</b>	 <b>.62</b>	 <b>0</b>

### Program Description

The Waste Management Program provides for the removal of refuse and recyclables from the City and ensures Monterey Park's compliance with environmental regulations, most notably the State Assembly Bill 939 (AB 939) waste diversion mandate.

The City's residential and commercial waste streams are processed through a Materials Recovery Facility (MRF) to allow for the recovery of recyclables prior to waste being sent to the landfill. Solid waste collection for single-family residential properties is a two-container program: one container for refuse and recyclables and a second for yard waste. Multiple-family dwellings and commercial properties are provided roll-off bin service. Residents are also provided with year-round bulky item pickup (pre-scheduled) to allow for disposal of large items not classified as normal household refuse.

Public education and recycling programs have been implemented to ensure that hazardous material such as used automobile oil and electronics are properly disposed of either at special collection events or at permanent collection facilities.

Specific service objectives are:

- Oversee the removal of refuse from the City’s residential and commercial properties in an environmentally safe and efficient manner.
- Maintain trash containers placed at public locations and ensure that those that are located in high-litter areas are emptied at a frequency that prevents spillover.
- Resolve all collection-related service complaints within 24 hours.
- Encourage the participation of Monterey Park residents in City- and Los Angeles County-sponsored “Household Hazardous Waste and Electronic Waste Roundups.”

**PROGRAM MEASUREMENTS**

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
City hauler tons collected (Self-hauled tons not included)	49,227	50,000	52,000
AB 939 diversion rate (tons per capita)	3.4	3.4	3.4

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency:* Ensure solid waste haulers to maintain the waste diversion rates specified in the franchise agreements so that the City’s overall per capita diversion rate does not exceed the State’s target of five (5) pounds per person per day.
2. *Improve Organizational Effectiveness and Efficiency:* Expand public outreach effort to ensure the City is in compliant with two State mandates in regard to organic wastes: Mandatory Commercial Organics Recycling (AB 1826) and Organic Waste Methane Emissions Reductions (SB 1383).

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency:* Continued to provide both residential customers and commercial businesses with lower rates.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$64,708 is the City's allocation of the California Department of Resources Recycling and Recovery (CalRecycle) Used Oil and Beverage Container Recycling grants.
2. Other Agency Services category (#41000) \$5,151,000 covers the annual residential solid waste collection and recycling contract costs. Costs are adjusted per CPI increase.
3. Miscellaneous Financial Services category (#44000) \$635,600 includes the allocation to the General Liability Fund and other City's required shared costs, including facility insurance, repair and maintenance costs.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Refuse Collection

**ACTIVITY NO.:** 4208

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$61,177	\$65,956	\$65,956	\$76,809	\$0
11300 Part Time Salaries	5,585	0	7,600	0	0
11500 Separation Benefits	2,501	2,600	2,600	2,700	0
<b>TOTAL</b>	<b>\$69,263</b>	<b>\$68,556</b>	<b>\$76,156</b>	<b>\$79,509</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$169	\$189	\$189	\$205	\$0
12300 Medical Insurance	6,760	5,221	5,221	4,961	0
12350 Medicare Insurance	972	974	974	1,114	0
12370 Part Time Retirement	223	800	800	0	0
12400 Dental Insurance	379	374	374	473	0
12500 Workers Compensation	5,000	6,250	6,250	7,800	0
12600 Retirement	19,820	23,978	23,978	28,916	0
12650 Pension Gasb68 Expense	41,501	0	0	0	0
12750 City 401 Plan	362	416	416	286	0
12900 Long Term Disability	263	276	276	295	0
12950 Vision Plan	156	183	183	175	0
<b>TOTAL</b>	<b>\$75,605</b>	<b>\$38,661</b>	<b>\$38,661</b>	<b>\$44,225</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$2,020	\$4,000	\$4,000	\$4,000	\$0
31000 Contracted Services	18,332	32,817	32,817	64,708	0
32000 Communications	306	869	869	1,283	0
33000 Motor Pool Charges	0	225	225	225	0
39000 Miscellaneous	1,162	1,400	1,400	1,400	0
41000 Other Agency Serv	4,801,867	5,050,000	5,050,000	5,151,000	0
44000 Misc Financial Serv	460,505	550,000	550,000	635,600	0
<b>TOTAL</b>	<b>\$5,284,192</b>	<b>\$5,639,311</b>	<b>\$5,639,311</b>	<b>\$5,858,216</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$5,429,060</b>	<b>\$5,746,528</b>	<b>\$5,754,128</b>	<b>\$5,981,950</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT: Public Works**

**ACTIVITY: Refuse Collection**

**ACTIVITY NO.: 4208**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.07	0.07	0.00	\$11,143	\$12,184	\$0
Public Works Maintenance Manager	0.20	0.25	0.00	23,259	30,153	0
Principal Management Analyst	0.30	0.30	0.00	29,948	31,954	0
Bilingual	0.00	0.00	0.00	540	690	0
Education Incentive	0.00	0.00	0.00	1,066	777	0
Longevity Pay	0.00	0.00	0.00	0	1,051	0
Separation Benefits	0.00	0.00	0.00	2,600	2,700	0
<b>Total</b>	<b>0.57</b>	<b>0.62</b>	<b>0.00</b>	<b>\$68,556</b>	<b>\$79,509</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Administration

**ACTIVITY NO.:** 4209

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$38,156	\$46,187	\$46,187	\$0	\$0
SERVICES & SUPPLIES	20,845	21,500	21,500	21,500	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$59,001</b>	<b>\$67,687</b>	<b>\$67,687</b>	<b>\$21,500</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>.89</b>	<b>.39</b>	<b>.39</b>	<b>0</b>	<b>0</b>

### Program Description

This Activity represents the operations base for Maintenance Services and Water Utility Division field crews at the City Yard that houses City-owned construction and service vehicles and equipment, provides storage for all maintenance materials, and dispenses fuel to operate City-owned vehicles and equipment. The City Yard Office provides field crews a central radio communication contact. The Technician receives and responds to telephone inquiries regarding schedules, levels of service, service requests, and forwards information to the proper supervisor for resolution.

Specific Service objectives are:

- Maintain accurate, up-to-date and readily available records for support of all divisions.
- Prepare purchase requisitions, process bills for payment, handle requests for meter service, invoice for City property damage, etc., as required.
- Maintain and submit data required for monthly, quarterly, and annual reports for Maintenance.

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Operating Supplies category (#22000) \$9,650 covers cost for uniforms and other operating supplies.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Public Works**

**ACTIVITY:**        **Administration**

**ACTIVITY NO.:**   **4209**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$18,224	\$24,601	\$24,601	\$0	\$0
11300 Part Time Salaries	1,396	0	0	0	0
11400 Overtime Salaries	241	0	0	0	0
11500 Separation Benefits	4,233	4,400	4,400	0	0
<b>TOTAL</b>	<b>\$24,094</b>	<b>\$29,001</b>	<b>\$29,001</b>	<b>\$0</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$119	\$122	\$122	\$0	\$0
12300 Medical Insurance	2,414	2,548	2,548	0	0
12350 Medicare Insurance	299	372	372	0	0
12370 Part Time Retirement	56	0	0	0	0
12400 Dental Insurance	390	388	388	0	0
12500 Workers Compensation	3,495	4,369	4,369	0	0
12600 Retirement	6,901	8,955	8,955	0	0
12750 City 401 Plan	221	254	254	0	0
12800 Uniform Allowance	0	0	0	0	0
12900 Long Term Disability	36	40	40	0	0
12950 Vision Plan	131	138	138	0	0
<b>TOTAL</b>	<b>\$14,062</b>	<b>\$17,186</b>	<b>\$17,186</b>	<b>\$0</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,461	\$1,500	\$1,500	\$1,500	\$0
22000 Operating Supplies	9,523	9,650	9,650	9,650	0
32000 Communications	4,553	5,050	5,050	5,050	0
37000 Leases & Rentals	5,210	5,000	5,000	5,000	0
38000 R/M Contractual	35	100	100	100	0
39000 Miscellaneous	63	200	200	200	0
<b>TOTAL</b>	<b>\$20,845</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$59,001</b>	<b>\$67,687</b>	<b>\$67,687</b>	<b>\$21,500</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Administration

**ACTIVITY NO.:** 4209

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Public Works Maintenance Manager	0.05	0.00	0.00	\$5,815	\$0	\$0
Public Works Maintenance Supervisor	0.05	0.00	0.00	3,846	0	0
Public Works Technician	0.00	0.00	0.00	0	0	0
Senior Clerk Typist	0.29	0.00	0.00	14,412	0	0
Bilingual Pay	0.00	0.00	0.00	204	0	0
Education Incentive	0.00	0.00	0.00	246	0	0
Longevity Pay	0.00	0.00	0.00	60	0	0
Pesticide/Herbicide	0.00	0.00	0.00	18	0	0
Separation Benefits	0.00	0.00	0.00	4,400	0	0
<b>Total</b>	<b>0.39</b>	<b>0.00</b>	<b>0.00</b>	<b>\$29,001</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Building Maintenance

**ACTIVITY NO.:** 4210

<u>SUMMARY OF COST</u>	<u>Actual</u> <u>2018-19</u>	<u>Adopted</u> <u>2019-20</u>	<u>Year-End</u> <u>Estimated</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
PERSONNEL COST	\$371,831	\$304,067	\$304,067	\$367,914	\$0
SERVICES & SUPPLIES	418,289	450,055	450,055	597,586	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$790,120</b>	<b>\$754,122</b>	<b>\$754,122</b>	<b>\$965,500</b>	<b>\$0</b>
 <b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	 <b>2.35</b>	 <b>2.35</b>	 <b>2.35</b>	 <b>2.78</b>	 <b>0</b>

### Program Description

Building Maintenance is responsible for the upkeep of City-owned structures. Monterey Park presently owns 16 major structures and numerous smaller structures that require varying degrees of maintenance, upkeep, rehabilitation, and remodeling. Regular structural, plumbing, electrical, janitorial, and heating and air-conditioning maintenance must be performed to ensure operable working conditions, and encourage the public use of all facilities.

Specific Service objectives are:

- Complete minor repairs (leaky faucets, vandalism, light outages, broken windows, etc.) within three days after requests are received.
- Complete major repairs (painting, cabinet work, structural alterations, etc.) within 30 days after work order requests are received.
- Respond to emergency building maintenance repairs such as sewer stoppages, leaking pipes, etc.

- Monitor heating and air-conditioning maintenance contract for City facilities to ensure contractor is performing all required services.
- Perform preventive maintenance on all heating, ventilating and air conditioning units.

### PROGRAM MEASUREMENTS

	<u>Actual</u> 2018-19	<u>Estimated</u> 2019-20	<u>Projected</u> 2020-21
<b>Number of Service Requests:</b>			
<i>Originating from GO / City departments</i>	725	780	780
<b>Number of Special Work Orders:</b>			
<i>Special work orders that are beyond routine maintenance.</i>	9	15	15

### 2020-2021 GOALS AND OBJECTIVES

1. Improve Organizational Effectiveness and Efficiency: Research and procure a facilities maintenance tracking software program to help schedule preventative maintenance tasks for all 16 City buildings. This would create a proactive maintenance system to help reduce service requests and extend the life of building systems.
2. Improve Organizational Effectiveness and Efficiency: Create a comprehensive Facilities Master Plan for all 16 City buildings. This would help schedule and budget necessary improvements to the City's facilities.

### 2019-2020 MAJOR ACCOMPLISHMENTS

1. Improve Organizational Effectiveness and Efficiency: Completed an upgrade of off-site monitored climate control systems currently featured in P.D. Dispatch and Langley Center.
2. Implement a comprehensive remove, replace, or repair of AC units: Began with Service Club, and will continue with the oldest most worn systems currently serving the remaining 15 City owned structures.

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) \$78,500 consists of plumbing, electrical, and equipment supplies.
2. R/M Contractual category (#38000) \$207,000 covers costs for City building repairs and maintenance.
3. Debt Service category (#42000) \$120,686 includes the debt service payment for Siemens Lease-Purchase Energy Efficiency and Modernization Program.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Building Maintenance

**ACTIVITY NO.:** 4210

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$215,882	\$168,976	\$168,976	\$190,316	\$0
11300 Part Time Salaries	1,396	0	0	17,852	0
11400 Overtime Salaries	7,772	10,000	10,000	10,000	0
11500 Separation Benefits	10,966	11,400	11,400	11,800	0
<b>TOTAL</b>	<b>\$236,016</b>	<b>\$190,376</b>	<b>\$190,376</b>	<b>\$229,968</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$914	\$734	\$734	\$719	\$0
12300 Medical Insurance	28,001	16,289	16,289	23,437	0
12350 Medicare Insurance	2,784	2,503	2,503	2,822	0
12370 Part Time Retirement	56	0	0	714	0
12400 Dental Insurance	3,528	3,104	3,104	2,640	0
12500 Workers Compensation	20,997	26,246	26,246	32,800	0
12600 Retirement	75,973	60,963	60,963	71,265	0
12750 City 401 Plan	1,245	1,528	1,528	1,521	0
12800 Uniform Allowance	0	0	0	300	0
12900 Long Term Disability	1,160	931	931	913	0
12950 Vision Plan	1,157	1,393	1,393	815	0
<b>TOTAL</b>	<b>\$135,815</b>	<b>\$113,691</b>	<b>\$113,691</b>	<b>\$137,946</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
22000 Operating Supplies	\$3,094	\$5,000	\$5,000	\$5,000	\$0
23000 R/M Supplies	92,905	85,500	85,500	78,500	0
24000 Small Tools	3,100	1,500	1,500	1,500	0
31000 Contracted Services	0	0	0	0	0
32000 Communications	5,951	3,495	3,495	900	0
33000 Motor Pool Charges	22,511	23,000	23,000	24,000	0
36000 Utilities	0	0	0	160,000	0
38000 R/M Contractual	184,188	217,000	217,000	207,000	0
42000 Debt Service	106,540	114,560	114,560	120,686	0
<b>TOTAL</b>	<b>\$418,289</b>	<b>\$450,055</b>	<b>\$450,055</b>	<b>\$597,586</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$790,120</b>	<b>\$754,122</b>	<b>\$754,122</b>	<b>\$965,500</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Building Maintenance

**ACTIVITY NO.:** 4210

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Public Works Maintenance Manager	0.05	0.00	0.00	\$5,815	\$0	\$0
Facilities Maintenance Supervisor	1.00	1.00	0.00	73,668	94,572	0
Electrician	0.30	0.30	0.00	22,309	22,756	0
Building Trades Technician	1.00	1.00	0.00	64,892	68,968	0
Bilingual	0.00	0.00	0.00	780	1,380	0
Electrician Premium	0.00	0.00	0.00	1,440	1,440	0
Separation Benefits	0.00	0.00	0.00	11,400	11,800	0
Overtime	0.00	0.00	0.00	10,000	10,000	0
Education Incentive	0.00	0.00	0.00	72	0	0
Longevity	0.00	0.00	0.00	0	1,200	0
<u>Part-Time</u>						
Maintenance Worker	0.00	0.48	0.00	0	17,852	0
<b>Total</b>	<b>2.35</b>	<b>2.78</b>	<b>0.00</b>	<b>\$190,376</b>	<b>\$229,968</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Motor Pool Shop

**ACTIVITY NO.:** 4211

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$485,839	\$470,574	\$470,574	\$515,195	\$0
SERVICES & SUPPLIES	1,360,259	1,644,889	1,644,889	1,664,538	0
CAPITAL OUTLAY	45,127	185,000	185,000	185,000	0
<b>TOTAL COSTS</b>	<b>\$1,891,225</b>	<b>\$2,300,463</b>	<b>\$2,300,463</b>	<b>\$2,364,733</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>4.20</b>	 <b>4.15</b>	 <b>4.15</b>	 <b>4.68</b>	 <b>0</b>

### Program Description

Monterey Park's motorized fleet consists of 194 driver-operated vehicles (sedans, trucks, tractors, rollers, etc.) and 454 non-driver type units (air compressors, pumps, lawn mowers, chain saws, etc.). Effective and timely maintenance and repairs are required to ensure all vehicles and equipment are operating in a safe and efficient manner, thus maximizing life expectancy. The shop is operated on a revolving fund basis with vehicle operational costs and depreciation charged to the appropriate department.

Specific Service objectives are:

- Annually identify and replace vehicles that have exceeded their useful life expectancy through an annual appropriation, lease-purchase financing arrangement, or lease.
- Perform preventive maintenance service on vehicles and equipment at regularly required intervals.

- Conduct safety inspections on vital items such as brakes, suspension systems, and fluid levels, etc. on all vehicles during preventive maintenance service.
- Complete mandated reports and maintain City fleet vehicles and equipment to be in compliance with BAR (Bureau of Automotive Repair), AQMD (South Coast Air Quality Management District), CARB (California Air Resources Board), CUPA (Certified Unified Program Agencies) and DOSH (Division of Occupational Safety and Health) regulations.
- Purchase fuel for the operation of City vehicles and Monterey Park Spirit buses.
- Complete smog checks of fleet vehicles to meet State requirements. This is a bi-annual program using an odd-even year system that corresponds with the last digit of a vehicle's identification number.
- Maintain City-owned vehicles and equipment per manufacturer's specifications. Maintain records of preventive maintenance and repairs to track the cost for each vehicle to create a cost based potential schedule for vehicle replacement.

### PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Number of preventive maintenance services	225	230	530
Number of smog checks completed	47	65	52
Compressed Natural Gas (CNG) in gallons*	111,316	124,000	125,000
Propane			
Gallons purchased	2,540	1,500	1,200
Gasoline Fuel - Unleaded 87 Octane			
Gallons purchased	35,000	51,000	58,000
Average price per gallon	\$2.60	\$3.08	\$3.10
Gasoline Fuel - Unleaded 89 Octane			
Gallons purchased	33,310	50,000	55,000
Average price per gallon	\$2.90	\$2.81	\$2.80
Diesel Fuel			
Gallons purchased	14,077	16,000	16,000
Average price per gallon	\$2.31	\$2.43	\$2.20

\*Generated from CNG Station at City Yard.

## **2020-21 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency:* Research and procure a new Fuel Management system.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency:* Completed a major in-house redesign of the vehicle parts storage room with improved organization with more efficient access to inventoried parts kept on site.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Operating Supplies category (#22000) \$355,800 includes fuel and oil costs, uniforms and supplies.
2. Leases & Rentals category (#37000) \$81,500 reflects leasing costs for unmarked police vehicles.
3. R/M Contractual category (#38000) \$45,000 includes contracted repairs, maintenance and vehicle upgrades/conversions.
4. Debt Service category (#42000) \$420,258 reflects annual lease-purchase payments for Fire Ladder/Engines financing.
5. Miscellaneous Financial Services category (#44000) \$343,000 includes the allocation to the General Liability Fund.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Motor Pool Shop

**ACTIVITY NO.:** 4211

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$284,275	\$278,261	\$278,261	\$295,247	\$0
11300 Part Time Salaries	23,897	0	0	19,221	0
11400 Overtime Salaries	1,871	0	0	0	0
11500 Separation Benefits	16,162	26,700	26,700	17,300	0
<b>TOTAL</b>	<b>\$326,205</b>	<b>\$304,961</b>	<b>\$304,961</b>	<b>\$331,768</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,186	\$1,193	\$1,193	\$1,226	\$0
12300 Medical Insurance	42,149	40,312	40,312	42,436	0
12350 Medicare Insurance	4,413	4,035	4,035	4,560	0
12370 Part Time Retirement	956	0	0	769	0
12400 Dental Insurance	2,111	2,064	2,064	2,274	0
12500 Workers Compensation	10,266	12,833	12,833	16,000	0
12600 Retirement	94,634	101,267	101,267	111,255	0
12750 City 401 Plan	1,468	1,430	1,430	2,405	0
12900 Long Term Disability	1,659	1,678	1,678	1,699	0
12950 Vision Plan	792	801	801	803	0
<b>TOTAL</b>	<b>\$159,634</b>	<b>\$165,613</b>	<b>\$165,613</b>	<b>\$183,427</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,053	\$1,000	\$1,000	\$1,000	\$0
22000 Operating Supplies	366,607	405,800	405,800	355,800	0
23000 R/M Supplies	103,937	100,000	100,000	100,000	0
24000 Small Tools	8,527	10,000	10,000	10,000	0
31000 Contracted Services	22,643	26,000	26,000	26,000	0
32000 Communications	6,358	10,335	10,335	380	0
33000 Motor Pool Charges	9,738	11,000	11,000	11,500	0
36000 Utilities	43,833	59,896	59,896	53,200	0
37000 Leases & Rentals	72,902	81,500	81,500	81,500	0
38000 R/M Contractual	162,310	165,000	165,000	165,000	0
39000 Miscellaneous	547	1,100	1,100	1,100	0
41000 Other Agency Serv	8,575	10,000	10,000	10,000	0
42000 Debt Service	41,744	420,258	420,258	420,258	0
44000 Misc Financial Serv	511,485	343,000	343,000	428,800	0
<b>TOTAL</b>	<b>\$1,360,259</b>	<b>\$1,644,889</b>	<b>\$1,644,889</b>	<b>\$1,664,538</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Public Works**

**ACTIVITY:**        **Motor Pool Shop**

**ACTIVITY NO.:**   **4211**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
CAPITAL OUTLAY					
54000 Vehicles/Equipment	\$45,127	\$185,000	\$185,000	\$185,000	\$0
<b>TOTAL</b>	<b>\$45,127</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,891,225</b>	<b>\$2,300,463</b>	<b>\$2,300,463</b>	<b>\$2,364,733</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Motor Pool Shop

**ACTIVITY NO.:** 4211

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.05	0.05	0.00	\$7,960	\$8,703	\$0
Public Works Maintenance Manager	0.10	0.15	0.00	11,630	18,092	0
Lead Equipment Mechanic	1.00	1.00	0.00	77,744	80,580	0
Equipment Mechanic	2.00	2.00	0.00	116,682	121,887	0
Auto Shop Technician	1.00	1.00	0.00	57,996	59,160	0
Auto Mechanic Certificate	0.00	0.00	0.00	1,200	1,200	0
Bilingual	0.00	0.00	0.00	600	690	0
Education Incentive	0.00	0.00	0.00	249	105	0
Longevity Pay	0.00	0.00	0.00	4,200	4,830	0
Separation Benefits	0.00	0.00	0.00	26,700	17,300	0
<u>Part-Time</u>						
Maintenance Worker	0.00	0.48	0.00	0	19,221	0
<b>Total</b>	<b>4.15</b>	<b>4.68</b>	<b>0.00</b>	<b>\$304,961</b>	<b>\$331,768</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Engineering

**ACTIVITY NO.:** 4212

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$871,497	\$1,026,840	\$1,041,240	\$1,115,734	\$0
SERVICES & SUPPLIES	136,713	201,615	197,971	151,535	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,008,210</b>	<b>\$1,228,455</b>	<b>\$1,239,211</b>	<b>\$1,267,269</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>6.25</b>	<b>7.23</b>	<b>7.23</b>	<b>8.19</b>	<b>0</b>

### Program Description

The Engineering Division is responsible for providing all engineering services to the City, including the design and construction of all public facilities, streets, water, sewers, storm drains, sidewalks, traffic signals, parks, and recreation facilities. The Division manages the programming, design, contracting, and inspection of all capital improvement projects, and reviews and comments on various development and zoning matters such as tract and parcel maps, variances, and conditional use permits. The Division conducts specialized engineering functions, including studies on grading, geology, traffic, pavement, water systems, sewer systems, and assessment districts, and handles the survey and disposition of City real property. The Division also manages emergency projects involving repair/reconstruction of City streets and facilities during and after major environmental disasters such as storms, mudslides, and earthquakes.

The Engineering Division coordinates the administrative activities of the Public Works Department and is also responsible for working with and advising the City Council, the City Manager, the Traffic Commission, the Planning Commission, and other public and private agencies regarding the planning, design, construction, and financing of public works and

capital improvement projects in the City. The Division also oversees the City's Americans with Disabilities Act (ADA) Title II compliance activities.

Specific Service objectives are:

- Implement the Water Master Plan and develop a comprehensive street maintenance program in accordance with the City's Pavement Management Study.
- Annually administer the capital improvement program for City streets, water system, and parks.
- Leverage SAFETEA-LU, Proposition C, State and Local Transportation Partnership Program funds to obtain maximum use of financial resources for local roadway improvement projects and actively pursue additional funding sources.
- Work with other City Departments/Divisions to support various City programs, such as economic development projects and the City's Congestion Management Plan.

**PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Capital Improvement Projects (CIP) commenced and/or completed	11	10	12
Dollar value of CIP projects completed (\$ millions)	\$2.6	\$2.6	\$9.9
Subdivisions Processed:			
<i>Tentative Tract Maps</i>	2	3	2
<i>Tentative Parcels Maps</i>	2	1	2
<i>Final Tract Maps</i>	2	2	2
<i>Final Parcel Maps</i>	2	2	2
<i>Lot Line Adjustments Reviewed</i>	1	2	2
Conditional Use Permits Reviewed	1	4	3
Variances Reviewed	0	0	0
Site and Plan Checks for Building Permits	58	80	95
Concrete, Excavation, Utilities, Transportation, Sewer, Water, Undergrounding Permits Issued	452	405	400
Grading Permits Issued	6	6	6
Traffic Engineering Issues Investigated	25	20	20

## **2020-2021 GOALS AND OBJECTIVES**

1. *Improve Community-wide Beautification*: Construct the Potrero Grande Beautification project that includes new landscaped median islands, pavement rehabilitation, curb and gutter, and sidewalk repairs on Potrero Grande Drive between Markland Drive and Arroyo Drive.
2. *Improve Organizational Effectiveness and Efficiency*: Construct the second phase of water main replacements in the northeast quadrant of the City east of Garfield Avenue and north of Garvey Avenue as well as the N. Atlantic Water and Sewer Improvements along N. Atlantic Blvd. and Garvey Ave.
3. *Achieve Financial Stability*: Continue to pursue and be awarded transportation grants as we implement the City's Pavement Management Program, Bicycle Master Plan.

## **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Community-wide Beautification*: Facilitated the permitting, inspection, and general oversight of the Courtyard Marriott Hotel project that are currently under construction and nearing completion.
2. *Achieve Financial Stability*: Update the City's Pavement Management Program and pursue the issuance of bonds in order to fund large scale street resurfacing projects.

## **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) is the cost for engineering consultant services and miscellaneous professional services, \$105,000.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Engineering

**ACTIVITY NO.:** 4212

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$555,306	\$637,354	\$637,354	\$666,448	\$0
11300 Part Time Salaries	12,540	0	14,400	30,368	0
11400 Overtime Salaries	486	0	0	0	0
11500 Separation Benefits	24,242	25,100	25,100	26,100	0
<b>TOTAL</b>	<b>\$592,574</b>	<b>\$662,454</b>	<b>\$676,854</b>	<b>\$722,916</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,791	\$2,271	\$2,271	\$2,272	\$0
12300 Medical Insurance	59,095	90,796	90,796	93,617	0
12350 Medicare Insurance	8,239	9,304	9,304	9,457	0
12370 Part Time Retirement	502	0	0	1,217	0
12400 Dental Insurance	5,984	7,777	7,777	8,656	0
12500 Workers Compensation	9,526	11,908	11,908	14,800	0
12600 Retirement	186,052	231,813	231,813	250,950	0
12750 City 401 Plan	3,739	5,182	5,182	6,313	0
12900 Long Term Disability	2,262	2,922	2,922	2,922	0
12950 Vision Plan	1,733	2,413	2,413	2,614	0
<b>TOTAL</b>	<b>\$278,923</b>	<b>\$364,386</b>	<b>\$364,386</b>	<b>\$392,818</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$2,952	\$3,350	\$3,650	\$3,350	\$0
22000 Operating Supplies	1,714	1,350	1,350	1,350	0
24000 Small Tools	3,088	2,300	2,300	2,300	0
31000 Contracted Services	83,582	137,039	137,039	105,000	0
32000 Communications	11,836	14,376	14,376	4,535	0
33000 Motor Pool Charges	11,707	16,200	16,200	16,900	0
37000 Leases & Rentals	12,799	14,000	14,000	14,000	0
38000 R/M Contractual	5,035	9,000	5,000	0	0
39000 Miscellaneous	4,000	4,000	4,056	4,100	0
<b>TOTAL</b>	<b>\$136,713</b>	<b>\$201,615</b>	<b>\$197,971</b>	<b>\$151,535</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,008,210</b>	<b>\$1,228,455</b>	<b>\$1,239,211</b>	<b>\$1,267,269</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Engineering

**ACTIVITY NO.:** 4212

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.08	0.08	0.00	\$12,735	\$13,925	\$0
Assistant City Engineer	1.00	1.00	0.00	128,952	136,530	0
Principal Management Analyst	0.15	0.15	0.00	14,974	15,977	0
Civil Engineering Associate	2.00	2.00	0.00	210,552	214,800	0
Civil Engineering Assistant	1.00	1.00	0.00	66,876	76,092	0
Civil Engineering Technician	2.00	2.00	0.00	132,492	135,144	0
Public Work Inspector	0.00	0.00	0.00	0	0	0
Administrative Secretary	1.00	1.00	0.00	63,780	65,064	0
Bilingual	0.00	0.00	0.00	2,670	3,270	0
Education Incentive	0.00	0.00	0.00	3,123	4,444	0
Notary Bonus Pay	0.00	0.00	0.00	1,200	1,200	0
Separation Benefits	0.00	0.00	0.00	25,100	26,100	0
<u>Part-Time</u>						
Engineering Aide	0.00	0.96	0.00	0	30,370	0
<b>Total</b>	<b>7.23</b>	<b>8.19</b>	<b>0.00</b>	<b>\$662,454</b>	<b>\$722,916</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Planning

**ACTIVITY NO.:** 4213

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$299,917	\$312,417	\$345,377	\$0
SERVICES & SUPPLIES	0	60,290	59,590	48,095	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$0</b>	<b>\$360,207</b>	<b>\$372,007</b>	<b>\$393,472</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>2.15</b>	 <b>2.05</b>	 <b>2.05</b>	 <b>3.01</b>	 <b>0</b>

### Program Description

The Planning Division provides staff support to the City Manager, City Council, Planning Commission and Design Review Board through formulation and administration of plans, programs, design guidelines and legislation for guiding the City's physical development in a manner consistent with the community's social, economic and environmental goals.

The Division's specific service objectives include:

- In accordance with State Law, maintaining a comprehensive and defensible General Plan, which is adopted by City Council and accurately reflects long and short-range community goals and environmental issues.
- Administers and coordinates City, State and regional land use policies, regulations and other legislation to ensure developments that be consistent with the City's standards, policies and plans and enhance the quality of the community.

- Provides technical assistance to developers and citizens in a manner, which facilitates their compliance with development standards and regulations with a minimum of inconvenience. Planning application records have been digitally scanned to be read with computer use. Record maintenance and permit processing will be expedited by the expanded use of this system. Staff continues to process 93% of all plan checks for construction projects of developers (normally within a 72-hour period), and assist the general public in a timely manner.
- Provides the City Manager, City Council, Planning Commission, and Design Review Board accurate, timely and complete information and recommendations relative to land use and zoning applications (i.e., variances and conditional use permits, specific plans, and subdivisions), legislation, environmental review and other matters affecting land development within and in proximity to the City. Development projects are reviewed for environmental compliance pursuant to the California Environmental Quality Act (CEQA) and the City’s guidelines.

### PROGRAM MEASUREMENTS

**DISCRETIONARY APPLICATIONS:** These types of applications require, as necessary, Planning Commission, Design Review Board and City Council review. The Planning entitlements listed below will take from 2 to 6 months to process depending on the complexity of the project.

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
Code Amendments	0	1	1
Conditional Use Permits	13	2	8
General Plan Amendments	1	1	1
Specific Plan	0	1	1
Parcel Maps	6	0	2
Radius Map/Mailing	27	2	22
Tentative Tract Maps	6	0	4
Time Extensions	2	1	2
Variances	0	0	1
Zone Changes	1	1	1
<b>CEQA</b>			
Environmental Impact Reports	0	0	0
Negative Declarations	0	0	10
Categorical Exemptions	13	2	10
<b>DESIGN REVIEW</b>			
Signs	4	3	5
Remodels, No increase of floor area	2	0	3
Remodels, Increase of floor area	1	0	1
New Construction < 10,000 SF	1	0	3
New Construction > 10,000 SF	0	1	3
Landscaping	2	3	1
Single-Family Residential	14	4	10

**ADMINISTRATIVE APPLICATIONS:**

Banners	44	6	35
Minor Departure	0	0	1
Accessory Dwelling Units	20	2	15
Site Plan Review	1	0	3
Temporary Use Permits	9	0	5
Traffic/Parking Study	0	1	1
Yard Sales	169	20	30

**2020-2021 GOALS AND OBJECTIVES**

1. *Complete Market Place and other Major Projects:* Continue to provide assistance to the Market Place Development with plan checks for the construction of the tenant buildings and interior remodels. Complete the Housing Element update (per the 6<sup>th</sup> Cycle Regional Housing Needs Assessment), Mitigated Negative Declaration, and subsequent Zoning Code Amendment.
2. *Improve communitywide beautification:* Report on the adequacy of the Comprehensive General Plan to the Planning Commission and City Council. Budget permitting, commence with an update to the Housing Element followed by a zoning code update the subsequent year.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. Completed construction for Buffalo Wild Wings and Chase Bank at the Market Place. Continued construction for Courtyard by Marriott, Holiday Inn Suites, Ono Hawaiian BBQ, one-story, 5,000 square feet retail building at northeast corner of Garvey Avenue and Atlantic Boulevard (795 West Garvey Avenue), and two-story, 11,356 square feet at Garvey Avenue and Moore Avenue (540 West Garvey Avenue).
2. Completed the 2040 General Plan Land Use Element (LUE) update project and placed on the ballot (Measure II).

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$28,000 reflects the consulting services for anticipated developments.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Planning

**ACTIVITY NO.:** 4213

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$0	\$184,188	\$184,188	\$190,039	\$0
11300 Part Time Salaries	0	0	13,500	27,652	0
11400 Overtime Salaries	0	1,500	500	1,500	0
11500 Separation Benefits	0	8,600	8,600	8,900	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$194,288</b>	<b>\$206,788</b>	<b>\$228,091</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$0	\$649	\$649	\$650	\$0
12300 Medical Insurance	0	23,307	23,307	23,629	0
12350 Medicare Insurance	0	2,672	2,672	3,179	0
12370 Part Time Retirement	0	0	0	1,107	0
12400 Dental Insurance	0	1,828	1,828	1,863	0
12500 Workers Compensation	0	8,738	8,738	10,900	0
12600 Retirement	0	66,927	66,927	74,447	0
12750 City 401 Plan	0	65	65	65	0
12900 Long Term Disability	0	847	847	849	0
12950 Vision Plan	0	596	596	597	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$105,629</b>	<b>\$105,629</b>	<b>\$117,286</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$1,800	\$1,700	\$1,800	\$0
22000 Operating Supplies	0	500	500	500	0
24000 Small Tools	0	350	350	350	0
31000 Contracted Services	0	28,000	28,000	28,000	0
32000 Communications	0	9,145	8,545	1,645	0
33000 Motor Pool Charges	0	2,500	2,500	2,600	0
37000 Leases & Rentals	0	11,500	11,500	11,500	0
38000 R/M Contractual	0	4,795	4,795	0	0
39000 Miscellaneous	0	1,700	1,700	1,700	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$60,290</b>	<b>\$59,590</b>	<b>\$48,095</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$360,207</b>	<b>\$372,007</b>	<b>\$393,472</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Planning

**ACTIVITY NO.:** 4213

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.05	0.05	0.00	\$7,960	\$8,703	\$0
Director of Community / Economic Development	0.00	0.00	0.00	0	0	0
Senior Planner	1.00	1.00	0.00	110,340	112,572	0
Assistant Planner	1.00	1.00	0.00	63,263	66,138	0
Education Incentive	0.00	0.00	0.00	2,625	2,626	0
Overtime	0.00	0.00	0.00	1,500	1,500	0
Separation Benefits	0.00	0.00	0.00	8,600	8,900	0
<u>Part-Time</u>						
Planning Intern	0.00	0.96	0.00	0	27,652	0
<b>Total</b>	<b>2.05</b>	<b>3.01</b>	<b>0.00</b>	<b>\$194,288</b>	<b>\$228,091</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Building and Safety

**ACTIVITY NO.:** 4214

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$829,476	\$831,476	\$880,247	\$0
SERVICES & SUPPLIES	0	182,140	182,140	74,045	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$0</b>	<b>\$1,011,616</b>	<b>\$1,013,616</b>	<b>\$954,292</b>	<b>\$0</b>
<b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	<b>6.30</b>	<b>6.05</b>	<b>6.05</b>	<b>6.05</b>	<b>0</b>

### Program Description

The Building Division is established per the mandate of California Health and Safety Code to facilitate compliance with State and local building standards concerning structural integrity, fire and life safety, sanitation, security, accessibility, and energy efficiency of constructions within the local jurisdiction. It provides staff support to the City Council, Modification Committee and other City departments in analyzing issues relating to safety of buildings.

The Division's specific service objectives include:

- Review building plans and inspect construction work for compliance with building safety technical codes. The State and Municipal codes that are enforced by the Division include the building code, electrical code, mechanical code, plumbing code, building conservation code, spa and swimming pool code, energy conservation standards and accessibility standards.
- Provide code interpretation, reference resources and other technical assistance to the public in a manner that facilitates compliance of design and construction with applicable building standards.
- Coordinate with various departments and outside agencies in the plan review process, and serve as the contact point for permit applications.
- Monitor property maintenance and abate life safety hazards through Certificate of Occupancy inspections and special abatement programs such as the un-reinforced masonry (URM) buildings retrofit program.
- Maintains building plans and permit records, and make the information readily available to the public.

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>PERMITS</b>			
Building Permits:			
<i>a. Residential, New</i>	10	19	15
<i>b. Residential, Add/Alter</i>	416	350	260
<i>c. Non-Residential, New</i>	4	1	2
<i>d. Non-Residential, Add/Alter</i>	119	49	30
<i>e. Miscellaneous</i>	<u>100</u>	<u>92</u>	<u>90</u>
<b>Building Permits Total</b>	<b>649</b>	<b>511</b>	<b>397</b>
Electrical Permits	137	110	110
Mechanical Permits	109	60	80
Plumbing Permits	<u>131</u>	<u>90</u>	<u>100</u>
<b>All Permits Total</b>	<b>1026</b>	<b>771</b>	<b>687</b>
<b>ANNUAL PERMIT VALUATION</b>	<b>180 mil.</b>	<b>38 mil.</b>	<b>30 mil.</b>
<b>PLAN CHECKS</b>			
<b>Total Number Processed</b>	<b><u>522</u></b>	<b><u>356</u></b>	<b><u>350</u></b>
Processed In-House	90%	90%	90%
Contracted Out	10%	10%	10%

**INSPECTIONS**

Construction Inspections	8087	5000	5,000
Certificate of Occupancy	<u>4</u>	<u>3</u>	<u>5</u>
<b>All Inspections Total</b>	<b>8091</b>	<b>5003</b>	<b>5,005</b>

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency:* Our goal is to hire and recruit a qualified person for the position of permit technician to fill a vacancy in the Division; and support staff development as the State implemented the Building Standards Code for 2020 by in-house and outsource training for consistency and effective enforcement establishing minimum requirements to provide a reasonable level of safety to the built environment. We will also monitor and implement upgrades to the current permitting management software (Accela) for improvements to efficiency and resourcefulness.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. We have completed the inspection and issued Certificate of Occupancy for the “Mesa Substation” operations building; several major national franchise retail food establishments at the “Market Place”; and the “Marriott Hotel”.

Other major accomplishments include the completion of the plan review and permit issuance for a new mixed-use project consisting of a condominium, an apartment, a hotel, and retail spaces and the plan review of a fast growing restaurant chain serving chicken fingers on a vacant lot at one of the City’s highest trafficked arterial road.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Contractual category (#38000) \$40,000 reflects the annual cost of computer licensing, repairs and maintenance.
2. Contracted Services category (#31000) \$104,795 reflects the consulting services for anticipated developments.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Building and Safety

**ACTIVITY NO.:** 4214

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$0	\$507,940	\$507,940	\$521,275	\$0
11400 Overtime Salaries	0	1,000	3,000	1,000	0
11500 Separation Benefits	0	37,100	37,100	38,300	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$546,040</b>	<b>\$548,040</b>	<b>\$560,575</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$0	\$1,896	\$1,896	\$1,899	\$0
12300 Medical Insurance	0	65,794	65,794	86,232	0
12350 Medicare Insurance	0	7,319	7,319	7,561	0
12400 Dental Insurance	0	7,078	7,078	6,953	0
12500 Workers Compensation	0	8,738	8,738	10,900	0
12600 Retirement	0	184,760	184,760	196,350	0
12750 City 401 Plan	0	3,315	3,315	5,395	0
12900 Long Term Disability	0	2,432	2,432	2,434	0
12950 Vision Plan	0	2,104	2,104	1,948	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$283,436</b>	<b>\$283,436</b>	<b>\$319,672</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$0	\$1,400	\$1,400	\$1,400	\$0
22000 Operating Supplies	0	4,400	4,400	4,400	0
24000 Small Tools	0	3,100	3,100	3,100	0
31000 Contracted Services	0	104,795	104,795	50,000	0
32000 Communications	0	12,945	12,945	445	0
33000 Motor Pool Charges	0	9,000	9,000	9,200	0
38000 R/M Contractual	0	41,000	41,000	0	0
39000 Miscellaneous	0	5,500	5,500	5,500	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$182,140</b>	<b>\$182,140</b>	<b>\$74,045</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$1,011,616</b>	<b>\$1,013,616</b>	<b>\$954,292</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT: Public Works**

**ACTIVITY: Building and Safety**

**ACTIVITY NO.: 4214**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.05	0.05	0.00	\$7,960	\$8,703	\$0
Director of Community / Economic Development	0.00	0.00	0.00	0	0	0
Building Official	1.00	1.00	0.00	128,532	131,124	0
Plan Checker	1.00	1.00	0.00	83,279	86,898	0
Building Inspector	2.00	2.00	0.00	162,789	167,796	0
Permit Technician II	1.00	1.00	0.00	70,428	71,844	0
Permit Technician I	1.00	1.00	0.00	50,648	50,604	0
Bilingual	0.00	0.00	0.00	600	600	0
Education Incentive	0.00	0.00	0.00	3,704	3,706	0
Overtime	0.00	0.00	0.00	1,000	1,000	0
Separation Benefits	0.00	0.00	0.00	37,100	38,300	0
<b>Total</b>	<b>6.05</b>	<b>6.05</b>	<b>0.00</b>	<b>\$546,040</b>	<b>\$560,575</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Administration

**ACTIVITY NO.:** 4220

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$312,439	\$154,861	\$154,861	\$169,578	\$0
SERVICES & SUPPLIES	49,430	110,464	96,314	88,649	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$361,869</b>	<b>\$265,325</b>	<b>\$251,175</b>	<b>\$258,227</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>.85</b>	 <b>.85</b>	 <b>.85</b>	 <b>.85</b>	 <b>0</b>

### Program Description

This activity provides the overall direction and administrative guidance for the Water Utility Division, including preparation of all required water quality and production reports. Funds are also provided in this activity to cover pump assessment costs and water replacement costs related to the adjudicated settlement between the Main San Gabriel Valley Water Basin and the City of Long Beach.

Specific Service objectives are:

- Represent the City in the management of the Main San Gabriel Basin by attending monthly meetings.
- Develop long range planning alternatives and strategies to enable the utility to maintain water usage, including the development and construction of water treatment facilities and alternatives, to conform to State and Federal potable water quality requirements.

- Monitor and assess the costs to produce, treat, and deliver water to each category of customer and determine the overall efficiency of water operations.
- Prepare numerous operation, production, and water quality reports to meet WaterMaster, Federal, State, County, and City requirements.
- Continue involvement with the San Gabriel Valley Groundwater clean-up projects with special emphasis on the South El Monte Operable Unit (SEMOU) to recover costs and the possibility of obtaining Title 16 and/or Federal Restoration Funds.
- Identify and track Federal and State regulations that could require large capital investments for treatment of specific contaminants (e.g., PFOS/PFOA, arsenic, volatile organic compounds, Perchlorate, 1,4-Dioxane, 1,1-DCA, MTBE, Chromium 6, etc.).

### **PROGRAM MEASUREMENTS**

Continue to monitor and improve the efficiency the water system as a whole. This will include minimizing water loss through identifying opportunities to implement methods and practices to accurately track the water used in operation. Identify and pursue opportunities to minimize energy costs, purchased water while maximizing the local production of well water.

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve Organizational Effectiveness and Efficiency:* Work closely with the Department of Drinking Water to complete and permit the Centralized Groundwater Treatment System with the addition of a new treatment component for the removal of PFOS/PFOA that is now mandated by the State.
2. *Improve Organizational Effectiveness and Efficiency:* Continue the rehabilitation of wells and well motors to ensure optimal efficiency and the production of safe drinking water for the community.
3. *Achieve Financial Stability:* Complete Water Master Plan Capital Improvement Projects to include the installation of new water mainline.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Organizational Effectiveness and Efficiency:* Submitted to the State Water Resource Controls Board Division of Drinking Water the permit information for the Centralized Groundwater Treatment System.
2. *Improve Organizational Effectiveness and Efficiency:* Submitted to the State Water Resource Controls Board Division of Drinking Water the process flow diagram for the removal of PFOS/PFOA.

3. *Improve Organizational Effectiveness and Efficiency*: Rehabilitated Well 12. Completed the inspection and cleaning of seven water reservoir sites as part of the five-year maintenance plan to ensure the efficiency of the distribution system.

#### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$6,000 includes costs for CCR development.
2. Communications category (#32000) \$7,399 includes budget to cover postage for CCR report.
3. Motor Pool Charges category (#33000) \$7,300 includes costs of conferences and seminars.
4. R/M Contractual category (#38000) 36,000 includes the annual subscription cost of Smart Energy Systems Workforce Management Program.
5. Miscellaneous category (#39000) \$16,500 includes costs of printing cost for CCR report.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Administration

**ACTIVITY NO.:** 4220

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$74,440	\$85,943	\$85,943	\$91,364	\$0
11500 Separation Benefits	4,618	4,800	4,800	5,000	0
<b>TOTAL</b>	<b>\$79,058</b>	<b>\$90,743</b>	<b>\$90,743</b>	<b>\$96,364</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$356	\$297	\$297	\$297	\$0
12300 Medical Insurance	21,916	7,949	7,949	8,316	0
12350 Medicare Insurance	1,656	1,263	1,263	1,325	0
12400 Dental Insurance	959	871	871	919	0
12500 Workers Compensation	16,950	21,188	21,188	26,500	0
12600 Retirement	37,376	31,251	31,251	34,402	0
12650 Pension Gasb68 Expense	152,674	0	0	0	0
12750 City 401 Plan	758	683	683	839	0
12900 Long Term Disability	430	359	359	359	0
12950 Vision Plan	306	257	257	257	0
<b>TOTAL</b>	<b>\$233,381</b>	<b>\$64,118</b>	<b>\$64,118</b>	<b>\$73,214</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$2,955	\$3,700	\$3,700	\$3,700	\$0
22000 Operating Supplies	2,108	3,500	3,500	3,500	0
24000 Small Tools	2,097	2,250	2,250	2,250	0
31000 Contracted Services	5,170	6,000	6,000	6,000	0
32000 Communications	2,125	7,264	7,264	7,399	0
33000 Motor Pool Charges	4,650	7,000	7,000	7,300	0
37000 Leases & Rentals	3,467	6,000	6,000	6,000	0
38000 R/M Contractual	16,999	55,750	44,100	36,000	0
39000 Miscellaneous	9,859	19,000	16,500	16,500	0
<b>TOTAL</b>	<b>\$49,430</b>	<b>\$110,464</b>	<b>\$96,314</b>	<b>\$88,649</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$361,869</b>	<b>\$265,325</b>	<b>\$251,175</b>	<b>\$258,227</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Administration

**ACTIVITY NO.:** 4220

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.20	0.20	0.00	\$31,838	\$34,812	\$0
Water Utility Manager	0.15	0.15	0.00	16,708	17,434	0
Principal Management Analyst	0.20	0.20	0.00	21,048	21,473	0
Senior Clerk Typist	0.30	0.30	0.00	14,909	15,719	0
Bilingual	0.00	0.00	0.00	180	180	0
Education Incentive	0.00	0.00	0.00	1,020	1,020	0
Longevity	0.00	0.00	0.00	240	240	0
Separation Benefits	0.00	0.00	0.00	4,800	5,000	0
DHS Certificate	0.00	0.00	0.00	0	486	0
<b>Total</b>	<b>0.85</b>	<b>0.85</b>	<b>0.00</b>	<b>\$90,743</b>	<b>\$96,364</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Commercial

**ACTIVITY NO.:** 4221

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$640,020	\$716,159	\$716,159	\$724,215	\$0
SERVICES & SUPPLIES	301,404	439,917	439,917	507,700	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$941,424</b>	<b>\$1,156,076</b>	<b>\$1,156,076</b>	<b>\$1,231,915</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>3.97</b>	 <b>5.81</b>	 <b>5.81</b>	 <b>5.67</b>	 <b>0</b>

### Program Description

This program, in coordination with the Management Services Department, provides for approximately 80,249 meter readings, billing, and collection of revenue from approximately 13,643 water meters. The City's consumers average 656 requests for service per month for routine problems including billing, leaks, water quality, general water service inquiries, backflow/cross-connection and water conservation education.

Specific Service objectives are:

- Provide all City served water accounts with a water meter calibrated to American Water Works Association (AWWA) standards for accuracy to be read, billed, and maintained on a bi-monthly schedule.
- Notify consumers of high consumption when readings appear to be significantly higher than normal.

- Perform annual tests on 101 City-owned backflow devices and report results to the Los Angeles County Department of Health Services.
- Track and maintain 1,330 private backflow prevention assemblies for water system protection as required by the State Water Resources Control Board Division of Drinking Water (DDW) standards.
- On a bimonthly reading cycle, report any safety hazards or code violations to the proper department.
- In conjunction with the Water Distribution section continue to evaluate and upgrade large meter installations to replace older water meters to ensure meter accuracy.

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Large Water Meter Installation/Upgrades</b> (3" – 8" meters)			
Meter installation upgrades	5	6	5
<b>Water Turn-ons and Turn-offs:</b>	2,080	2,420	2,000
<b>Work orders completed:</b>	6,237	6,106	6,500

### 2020-2021 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency:* Upgrade and improve the Tokay software that is used to track backflow compliance and integrate the software with Billmaster to update addresses and contacts.
2. *Improve Organizational Effectiveness and Efficiency:* Work with Smart Energy Systems to capture and record more data with the workforce management software.
3. *Improve Organizational Effectiveness and Efficiency:* Identify and replace electronic AMR meter failures in order to capture 100% of AMR route readings.

### 2019-2020 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency:* Added a second Cross Connection Control Inspector to better serve customers and to improve accountability of backflow compliance and cross connection occurrences.

2. *Improve Organizational Effectiveness and Efficiency*: Continued to address and update all parcels that require backflow upgrades in order to maintain compliance with the Department of Health Services.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Supplies Category (#23000) \$34,500 includes costs for meters and other supplies.
2. Miscellaneous category (#39000) \$12,000 includes costs for membership dues and certification classes.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Commercial

**ACTIVITY NO.:** 4221

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$367,678	\$396,646	\$396,646	\$397,840	\$0
11300 Part Time Salaries	0	8,251	8,251	0	0
11400 Overtime Salaries	28,099	22,500	22,500	22,500	0
11500 Separation Benefits	11,736	12,100	12,100	12,500	0
<b>TOTAL</b>	<b>\$407,513</b>	<b>\$439,497</b>	<b>\$439,497</b>	<b>\$432,840</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,551	\$1,769	\$1,769	\$1,770	\$0
12300 Medical Insurance	55,418	70,204	70,204	66,325	0
12350 Medicare Insurance	5,743	5,786	5,786	6,095	0
12400 Dental Insurance	4,021	5,233	5,233	4,885	0
12500 Workers Compensation	33,330	41,663	41,663	52,100	0
12600 Retirement	125,831	144,337	144,337	149,915	0
12750 City 401 Plan	3,230	3,686	3,686	6,374	0
12900 Long Term Disability	1,921	2,198	2,198	2,198	0
12950 Vision Plan	1,462	1,786	1,786	1,713	0
<b>TOTAL</b>	<b>\$232,507</b>	<b>\$276,662</b>	<b>\$276,662</b>	<b>\$291,375</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$2,508	\$1,750	\$1,750	\$1,750	\$0
22000 Operating Supplies	5,264	6,000	6,000	6,000	0
23000 R/M Supplies	30,221	34,500	34,500	34,500	0
24000 Small Tools	5,236	6,500	6,500	6,500	0
31000 Contracted Services	11,868	12,967	12,967	34,650	0
32000 Communications	65,961	65,450	65,450	65,450	0
33000 Motor Pool Charges	50,648	60,000	60,000	62,400	0
37000 Leases & Rentals	0	750	750	750	0
38000 R/M Contractual	9,537	10,000	10,000	10,000	0
39000 Miscellaneous	2,161	12,000	12,000	12,000	0
44000 Misc Financial Serv	118,000	230,000	230,000	273,700	0
<b>TOTAL</b>	<b>\$301,404</b>	<b>\$439,917</b>	<b>\$439,917</b>	<b>\$507,700</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$941,424</b>	<b>\$1,156,076</b>	<b>\$1,156,076</b>	<b>\$1,231,915</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Commercial

**ACTIVITY NO.:** 4221

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Water Operation Supervisor	0.50	0.50	0.00	\$43,710	\$45,714	\$0
Cross Connection Control Inspector	2.00	2.00	0.00	147,408	140,940	0
Consumer Services Representative	2.00	2.00	0.00	129,936	132,552	0
Water Production System Operator	0.10	0.10	0.00	6,985	7,126	0
Water Utility Maintenance Worker	0.95	0.95	0.00	53,901	54,727	0
Senior Clerk Typist	0.12	0.12	0.00	5,964	6,288	0
DHS Certification	0.00	0.00	0.00	7,908	8,772	0
Bilingual	0.00	0.00	0.00	732	1,332	0
Education Incentive	0.00	0.00	0.00	102	102	0
Pest Control Special Skill Pay	0.00	0.00	0.00	0	287	0
Overtime	0.00	0.00	0.00	22,500	22,500	0
Separation Benefits	0.00	0.00	0.00	12,100	12,500	0
<u>Part-Time</u>						
Water Utility Maintenance Worker	0.14	0.00	0.00	8,251	0	0
<b>Total</b>	<b>5.81</b>	<b>5.67</b>	<b>0.00</b>	<b>\$439,497</b>	<b>\$432,840</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Production

**ACTIVITY NO.:** 4222

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$87,540	\$97,408	\$97,408	\$96,686	\$0
SERVICES & SUPPLIES	3,098,500	4,019,236	3,940,236	4,357,544	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$3,186,040</b>	<b>\$4,116,644</b>	<b>\$4,037,644</b>	<b>\$4,454,230</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>.60</b>	 <b>.73</b>	 <b>.73</b>	 <b>.60</b>	 <b>0</b>

### Program Description

This program provides for producing, treating, and delivering to the City's customers, potable water that meets or exceeds all water quality standards established by Federal and State regulatory agencies. The operation and inspection of 12 wells, 11 pumping stations, and 13 reservoirs are provided by California Department of Public Health certified water treatment personnel to meet an average daily demand of approximately 8 million gallons of water.

Water quality is ensured by use of mandated State Water Resources Control Board Division of Drinking Water (DDW) certified water treatment operators and regulated operations for the safe and efficient production of water for the community. In compliance with Title 22, State of California, Department of Public Health, weekly, monthly, quarterly, and yearly samples are collected for volatile organic chemicals, perchlorate, and general mineral levels. Additionally, production personnel collect a monthly average of 180 chlorine residuals, 90 bacteriological samples, and 19 general physical samples at the wells, pump stations, treatment plants, reservoirs and at various locations in the water distribution system. Continuously conduct maintenance and/or supervise the maintenance of the wells, pump

stations, treatment plants, and reservoirs. In addition, maintain, monitor, and control the wells, booster stations, and pumps through use of the newly integrated SCADA System.

### PROGRAM MEASUREMENTS

	<u>Actual</u> <u>2018-19</u>	<u>Estimated</u> <u>2019-20</u>	<u>Projected</u> <u>2020-21</u>
<b>Water Production:</b>			
(Acre-feet/year)	7,540	7,528	7,904
(Million gallons/year)	2,456	2,453	2,575
(Million gallons/day)	6.73	6.71	7.05
<b>Well Water Electrical Efficiency Operational Testing Program:</b>			
Number tested (12 total sites, 9 operable wells)	8	8	8
<b>Cathodic Protection System Testing Program:</b>			
Number tested (5 sites total, 8 reservoirs)	0	8	8

### 2020-2021 GOALS AND OBJECTIVES

1. Improve Organizational Effectiveness and Efficiency: Inspect concrete and steel water storage reservoirs for increased infrastructure reliability.
2. Improve Organizational Effectiveness and Efficiency: Rehabilitate Vagabond No.1 Booster Pump to increase pumping reliability and efficiency.
3. Improve Organizational Effectiveness and Efficiency: Rehabilitate Delta No.4 Booster Pump to increase pumping reliability and efficiency.

### 2019-2020 MAJOR ACCOMPLISHMENTS

1. Improve Organizational Effectiveness and Efficiency: Updated California Environmental Reporting System's information for increased safety to the communities.
2. Improve Organizational Effectiveness and Efficiency: Upgraded radios and Supervisory Controls and Data Acquisition (SCADA) computers and operating software for increased reliability.
3. Improve Organizational Effectiveness and Efficiency: Installed new air-vacs and covers on city-owned water transmission mains that are located outside city boundary.

4. *Improve Organizational Effectiveness and Efficiency*: Rebuilt pump control valves at Russell Booster Station for increased pumping reliability and efficiency.
5. *Improve Organizational Effectiveness and Efficiency*: Rebuilt pump control valves at Bradshawe Booster Station for increased pumping reliability and efficiency.

#### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Operating Supplies category (#22000) \$2,332,000 includes water assessment charges. The FY2021 rates are estimated to be \$200 per acre feet for an estimated 7,904 acre feet of water produced for production assessment; \$200 per acre feet for an estimated 2,816 acre feet for replacement water assessment; \$80,500 for prescriptive pumping rights; \$41K for water system annual fees; and \$10K for producer dues. This category also includes the cost to purchase water.
2. R/M Supplies category (#23000) \$142,200 includes cost for plumbing and electrical supplies.
3. Contracted Services category (#31000) \$150,000 includes professional services for water quality analyses.
4. R/M Contractual category (#38000) \$91,000 includes costs for maintenance and repairs. The budget has been increased to pay for Booster Pump repairs and landscape maintenance contracts.
5. Debt Service category (#42000) \$113,054 is the debt service payment for the La Loma and Highland water storage reservoirs. The thirty-year lease will retire in 2032.
6. Miscellaneous Financial Service category (#44000) \$784,300 is this activity's contribution to the City required shared costs and General Liability insurance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT: Public Works**

**ACTIVITY: Water Production**

**ACTIVITY NO.: 4222**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$47,499	\$46,851	\$46,851	\$48,813	\$0
11300 Part Time Salaries	0	7,661	7,661	0	0
11400 Overtime Salaries	4,265	3,500	3,500	3,500	0
11500 Separation Benefits	1,732	1,800	1,800	1,900	0
<b>TOTAL</b>	<b>\$53,496</b>	<b>\$59,812</b>	<b>\$59,812</b>	<b>\$54,213</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$187	\$188	\$188	\$188	\$0
12300 Medical Insurance	5,898	5,900	5,900	6,188	0
12350 Medicare Insurance	743	680	680	759	0
12370 Part Time Retirement	0	307	307	0	0
12400 Dental Insurance	304	312	312	324	0
12500 Workers Compensation	10,002	12,503	12,503	15,600	0
12600 Retirement	16,250	17,045	17,045	18,389	0
12750 City 401 Plan	260	260	260	624	0
12900 Long Term Disability	238	238	238	238	0
12950 Vision Plan	162	163	163	163	0
<b>TOTAL</b>	<b>\$34,044</b>	<b>\$37,596</b>	<b>\$37,596</b>	<b>\$42,473</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$2,732	\$2,000	\$2,000	\$2,000	\$0
22000 Operating Supplies	1,477,884	2,097,520	2,097,520	2,332,000	0
23000 R/M Supplies	99,085	142,200	142,200	142,200	0
24000 Small Tools	2,918	5,000	5,000	5,000	0
31000 Contracted Services	134,181	150,000	85,000	150,000	0
32000 Communications	12,014	12,000	12,000	12,090	0
33000 Motor Pool Charges	78,786	85,000	85,000	88,400	0
36000 Utilities	507,102	632,297	632,297	609,600	0
37000 Leases & Rentals	800	2,000	2,000	2,000	0
38000 R/M Contractual	63,521	81,000	72,000	91,000	0
39000 Miscellaneous	519	900	900	900	0
41000 Other Agency Serv	54,523	25,000	20,000	25,000	0
42000 Debt Service	47,135	113,319	113,319	113,054	0
44000 Misc Financial Serv	617,300	671,000	671,000	784,300	0
<b>TOTAL</b>	<b>\$3,098,500</b>	<b>\$4,019,236</b>	<b>\$3,940,236</b>	<b>\$4,357,544</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$3,186,040</b>	<b>\$4,116,644</b>	<b>\$4,037,644</b>	<b>\$4,454,230</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Production

**ACTIVITY NO.:** 4222

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Water Utility Manager	0.10	0.10	0.00	\$11,139	\$11,622	\$0
Water Production Supervisor	0.05	0.05	0.00	4,943	5,042	0
Water Production System Operator	0.45	0.45	0.00	28,975	29,940	0
DHS Certification	0.00	0.00	0.00	744	1,068	0
Bilingual	0.00	0.00	0.00	120	120	0
Education Incentive	0.00	0.00	0.00	720	720	0
Longevity Pay	0.00	0.00	0.00	210	210	0
Pest Control Special Skill Pay	0.00	0.00	0.00	0	91	0
Overtime	0.00	0.00	0.00	3,500	3,500	0
Separation Benefits	0.00	0.00	0.00	1,800	1,900	0
<u>Part-Time</u>						
Water Utility Maintenance Worker	0.13	0.00	0.00	7,661	0	0
<b>Total</b>	<b>0.73</b>	<b>0.60</b>	<b>0.00</b>	<b>\$59,812</b>	<b>\$54,213</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Distribution

**ACTIVITY NO.:** 4223

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$670,711	\$801,804	\$801,804	\$874,874	\$0
SERVICES & SUPPLIES	2,527,252	1,409,952	1,409,952	1,519,012	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$3,197,963</b>	<b>\$2,211,756</b>	<b>\$2,211,756</b>	<b>\$2,393,886</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>5.99</b>	 <b>6.58</b>	 <b>6.58</b>	 <b>7.65</b>	 <b>0</b>

### Program Description

This program provides for the installation of new service taps, renewed water service taps, repair of water mains and services as necessary, and the maintenance of water facilities. Within the distribution system there are 13,456 water accounts, 134 miles of distribution mains, approximately 1,063 fire hydrants, and 2,073 gate valves.

This program also provides maintenance and new installations of piping for the entire system. Water Distribution personnel are California Department of Health Services certified, licensed and prepared to perform expedient and professional services under emergency conditions.

Specific service objectives are:

- Ensure water section personnel productivity and safety through adherences to annual training objectives.
- Operate annual valve exercise program for 2,073 distribution system valves.

- Maintain water service standards by repairing City water distribution facilities to ensure that residents and commercial accounts will have reliable water service.
- Continue to upgrade service and meter installation to current standards.
- Help maintain water quality with an active flushing program.
- Maintain all pressure relief stations, pressure-sustaining stations, and check valve stations in the distribution system to increase reliability.
- Identify needs to improve distribution system reliability.

### PROGRAM MEASUREMENTS

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Water Valve Exercising:			
Valves exercised	174	216	1,036
Percent of valves exercised (2,073 total)	8%	10%	50%
New Water Services Installed:	31	29	35
Water Services Repaired:	44	50	55
Water Mains Repaired:	38	25	30
Gate Valves Repaired:	13	12	15

### 2020-2021 GOALS AND OBJECTIVES

1. Improve organizational effectiveness and efficiency. Work hand-in-hand with the Engineering Division to complete large water main replacement projects in the water distribution system that are scheduled for this fiscal year. Work include planning, strategizing shut-downs, inspections and daily support.
2. Improve organizational effectiveness and efficiency. Install six new water main blow offs on the dead ends to meet water quality standards.
3. Improve organizational effectiveness and efficiency. Replace old deteriorating metal air vac covers with new attractive composite covers.

### 2019-2020 MAJOR ACCOMPLISHMENTS

1. Improve organizational effectiveness and efficiency. Successfully integrated and implemented the workforce management system to optimize workflow and documentation of requested and completed jobs.

2. *Improve organizational effectiveness and efficiency.* Updated 2007 Water Standards to new and improved current standards.
3. *Improve organizational effectiveness and efficiency.* Continued implementation of cross training within the department. Cross training has allowed the division to operate seamlessly while waiting for vacant positions to be filled.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Operating Supplies Category (#22000) \$23,100 includes parts and material for the Water Division building irrigation system and safety equipment.
2. R/M Supplies Category (#23000) \$185,800 includes costs for the maintenance and repair of equipment.
3. Contracted Service Category (#31000) \$15,000 includes professional services such as underground service, vault, and asphalt repairs.
4. Debt Service category (#42000) \$683,882 is the cost for City-wide installation of Automatic Meter Reading (AMR) meters that was part of the Siemens Lease-Purchase Energy Efficiency Program. Lease ends on 2031.
5. Misc Financial Service category (#44000) \$474,900 is the shared contribution for the City's General Liability insurance, required repair and maintenance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Distribution

**ACTIVITY NO.:** 4223

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$357,757	\$430,969	\$430,969	\$420,501	\$0
11300 Part Time Salaries	10,418	7,661	7,661	57,352	0
11400 Overtime Salaries	34,844	35,000	35,000	35,000	0
11500 Separation Benefits	33,632	34,700	34,700	35,800	0
<b>TOTAL</b>	<b>\$436,651</b>	<b>\$508,330</b>	<b>\$508,330</b>	<b>\$548,653</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,607	\$2,013	\$2,013	\$2,013	\$0
12300 Medical Insurance	53,711	62,169	62,169	62,998	0
12350 Medicare Insurance	5,951	6,330	6,330	7,436	0
12370 Part Time Retirement	649	385	385	13,861	0
12400 Dental Insurance	4,838	5,865	5,865	5,713	0
12500 Workers Compensation	40,975	51,219	51,219	64,000	0
12600 Retirement	119,279	156,844	156,844	158,480	0
12750 City 401 Plan	3,088	3,803	3,803	7,235	0
12900 Long Term Disability	1,992	2,507	2,507	2,507	0
12950 Vision Plan	1,970	2,339	2,339	1,978	0
<b>TOTAL</b>	<b>\$234,060</b>	<b>\$293,474</b>	<b>\$293,474</b>	<b>\$326,221</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,292	\$1,350	\$1,350	\$1,350	\$0
22000 Operating Supplies	12,773	23,100	23,100	23,100	0
23000 R/M Supplies	164,244	185,800	185,800	185,800	0
24000 Small Tools	8,827	10,000	10,000	10,000	0
31000 Contracted Services	29,107	15,000	15,000	15,000	0
32000 Communications	1,641	580	580	1,630	0
33000 Motor Pool Charges	92,292	96,000	96,000	99,900	0
36000 Utilities	4,059	5,000	5,000	4,500	0
37000 Leases & Rentals	1,138	2,000	2,000	2,000	0
38000 R/M Contractual	14,789	11,450	11,450	11,450	0
39000 Miscellaneous	2,304	5,500	5,500	5,500	0
42000 Debt Service	228,466	649,172	649,172	683,882	0
44000 Misc Financial Serv	1,966,320	405,000	405,000	474,900	0
<b>TOTAL</b>	<b>\$2,527,252</b>	<b>\$1,409,952</b>	<b>\$1,409,952</b>	<b>\$1,519,012</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$3,197,963</b>	<b>\$2,211,756</b>	<b>\$2,211,756</b>	<b>\$2,393,886</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Distribution

**ACTIVITY NO.:** 4223

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Water Utility Manager	0.10	0.10	0.00	\$11,139	\$11,622	\$0
Water Operations Supervisor	0.50	0.50	0.00	43,710	45,714	0
Water Distribution Crew Supervisor	1.00	1.00	0.00	80,940	82,572	0
Water Distribution Lead Worker	1.78	1.78	0.00	124,337	117,909	0
Water Utility Maintenance Worker	2.95	2.95	0.00	149,274	141,456	0
Senior Clerk Typist	0.12	0.12	0.00	5,964	6,288	0
Bilingual	0.00	0.00	0.00	2,190	1,740	0
Education Incentive	0.00	0.00	0.00	522	606	0
DHS Certification	0.00	0.00	0.00	11,825	11,206	0
Longevity Pay	0.00	0.00	0.00	1,068	1,068	0
Pest Control Special Skill Pay	0.00	0.00	0.00	0	320	0
Overtime	0.00	0.00	0.00	35,000	35,000	0
Separation Benefits	0.00	0.00	0.00	34,700	35,800	0
<u>Part-Time</u>						
Water Utility Maintenance Worker	0.13	1.20	0.00	7,661	57,352	0
<b>Total</b>	<b>6.58</b>	<b>7.65</b>	<b>0.00</b>	<b>\$508,330</b>	<b>\$548,653</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Capital Projects

**ACTIVITY NO.:** 4224

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	0	0	0	0	0
CAPITAL OUTLAY	1,000,000	4,387,500	4,387,500	1,600,000	0
<b>TOTAL COSTS</b>	<b>\$1,000,000</b>	<b>\$4,387,500</b>	<b>\$4,387,500</b>	<b>\$1,600,000</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 0	 0	 0	 0	 0

### Program Description

This program activity provides for continued replacement, improvement and upgrading of the Water System, as well as construction and improvement of treatment plants.

**1. Sustainable Median Stormwater (91952) \$600,000**

This is for the City's annual payment share of the East Los Angeles Sustainable Median Stormwater Capture Project.

Impact on Operating Budget: There is no impact to the operating budget.

**2. Street Maintenance (81580) \$1,000,000**

This is Water System's share for street maintenance and reconstruction. This annual contribution will be transferred to the City's General Fund to pay for street repairs and maintenance.

*Impact on Operating Budget:* This is the annual contribution from the Water Fund to the City for street maintenance.

**Prior Year Water Capital Projects**

Street Maintenance (81580)	\$ 1,000,000 *
North Atlantic Water/Sewer Improvement (82266)	1,100,000 *
Water Main Replacement – Northeast Area Phase II (82268)	3,300,000 *
SCADA System Radio Replacement (82269)	87,500 *
<b>Total</b>	<b><u>\$ 5,487,500</u></b>

*(\*) Projects in Progress*

*(\*\*) Projects completed*

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Water Capital Projects

**ACTIVITY NO.:** 4224

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>CAPITAL OUTLAY</b>					
81000 Capital Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
82000 Capital Improvements	0	3,387,500	3,387,500	0	0
91000 Capital Improvements	0	0	0	600,000	0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$4,387,500</b>	<b>\$4,387,500</b>	<b>\$1,600,000</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>\$4,387,500</b>	<b>\$4,387,500</b>	<b>\$1,600,000</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works  
**ACTIVITY:** Well No. 5 Voc Treatment Plant  
**ACTIVITY NO.:** 4226

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$484,655	\$298,866	\$298,866	\$314,062	\$0
SERVICES & SUPPLIES	275,555	1,051,880	833,508	1,058,498	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$760,210</b>	<b>\$1,350,746</b>	<b>\$1,132,374</b>	<b>\$1,372,560</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>2.13</b>	<b>2.10</b>	<b>2.10</b>	<b>2.19</b>	<b>0</b>

### Program Description

This activity provides for the costs associated with ground water remediation for Well No. 5 for volatile organic compounds that may be found in the groundwater. This includes the operation and maintenance of the Granular Activated Carbon (GAC) treatment plant portion of Well No. 5 put into service on September 22, 1999. This well has a current capacity of 1,600 gallons per minute.

Costs for this activity include personnel costs, electricity, GAC replacement, capital lease payment, contractual maintenance, and laboratory analyses. This activity will also cover costs for possible future remediation activities.

Specific Service objectives are:

- Continue to seek outside funding for operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.

- Continue to operate and maintain plant per State Water Resources Control Board Division of Drinking Water (DDW) requirements.

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency.* Continue to work with Department of Drinking water to complete the permit for the Centralized Groundwater Treatment System (CGTS) that includes Well No.5.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve organizational effectiveness and efficiency.* Continued to meet pumping requirements per South El Monte Operating Unit (SEMOU) to remediate the contaminated well.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Supplies category (#23000) \$300,100 includes chemicals and materials costs.
2. Contractual Services (#31000) \$256,544 includes professional services for lab analyses, engineering consultation and well inspection.
3. Utilities category (#36000) \$78,500 includes electricity costs.
4. Other Agency Services category (#41000) includes \$37,000 for permit costs and fees required by government agencies.
5. Debt Service category (#42000) includes \$200,000 for debt service payment for Well No. 5/6 Air Stripper.
6. Miscellaneous Financial Services (#44000) \$167,200 includes the shared contribution from Water Treatment funds to the City required shared costs and General Liability insurance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well No. 5 Voc Treatment

**ACTIVITY NO.:** 4226

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$314,429	\$168,094	\$168,094	\$172,197	\$0
11300 Part Time Salaries	6,996	6,190	6,190	6,304	0
11400 Overtime Salaries	13,326	14,400	14,400	14,400	0
11500 Separation Benefits	9,197	9,600	9,600	10,000	0
<b>TOTAL</b>	<b>\$343,948</b>	<b>\$198,284</b>	<b>\$198,284</b>	<b>\$202,901</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$630	\$633	\$633	\$635	\$0
12300 Medical Insurance	27,471	23,079	23,079	24,309	0
12350 Medicare Insurance	2,875	2,441	2,441	2,473	0
12370 Part Time Retirement	0	0	0	2,370	0
12400 Dental Insurance	1,514	1,570	1,570	1,621	0
12500 Workers Compensation	7,289	9,111	9,111	11,400	0
12600 Retirement	61,802	61,142	61,142	64,861	0
12650 Pension Gasb68 Expense	36,525	0	0	0	0
12750 City 401 Plan	1,173	1,170	1,170	2,075	0
12900 Long Term Disability	834	839	839	832	0
12950 Vision Plan	594	597	597	585	0
<b>TOTAL</b>	<b>\$140,707</b>	<b>\$100,582</b>	<b>\$100,582</b>	<b>\$111,161</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
23000 R/M Supplies	\$7,707	\$300,100	\$260,100	\$300,100	\$0
31000 Contracted Services	52,094	254,281	65,249	256,544	0
32000 Communications	6,368	8,879	8,879	354	0
33000 Motor Pool Charges	17,332	18,000	18,000	18,800	0
36000 Utilities	60,036	88,120	88,120	78,500	0
38000 R/M Contractual	8,000	4,000	4,000	0	0
41000 Other Agency Serv	10,886	24,500	35,160	37,000	0
42000 Debt Service	0	200,000	200,000	200,000	0
44000 Misc Financial Serv	113,132	154,000	154,000	167,200	0
<b>TOTAL</b>	<b>\$275,555</b>	<b>\$1,051,880</b>	<b>\$833,508</b>	<b>\$1,058,498</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$760,210</b>	<b>\$1,350,746</b>	<b>\$1,132,374</b>	<b>\$1,372,560</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well No. 5 Voc Treatment

**ACTIVITY NO.:** 4226

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.08	0.08	0.00	\$12,735	\$13,925	\$0
Director of Management Services	0.02	0.02	0.00	2,559	2,491	0
Water Utility Manager	0.15	0.15	0.00	16,708	17,434	0
Water Production Supervisor	0.25	0.25	0.00	24,714	25,212	0
Principal Mgmt Analyst	0.10	0.10	0.00	10,524	10,736	0
Accountant	0.00	0.00	0.00	0	0	0
Senior Water Production System Operator	0.25	0.25	0.00	20,235	20,643	0
Water Distribution Lead Worker	0.06	0.06	0.00	4,192	3,975	0
Water Production System Operator	0.80	0.80	0.00	53,915	55,305	0
Water Utility Maintenance Worker	0.25	0.25	0.00	13,415	12,786	0
Senior Clerk Typist	0.03	0.03	0.00	1,491	1,572	0
Bilingual	0.00	0.00	0.00	450	414	0
DHS Certification	0.00	0.00	0.00	3,677	4,163	0
Education Incentive	0.00	0.00	0.00	1,160	1,110	0
Longevity Pay	0.00	0.00	0.00	2,319	2,255	0
Pest Control Special Skill Pay	0.00	0.00	0.00	0	176	0
Overtime	0.00	0.00	0.00	14,400	14,400	0

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Public Works

**ACTIVITY:** Well No. 5 Voc Treatment

**ACTIVITY NO.:** 4226

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Separation Benefits	0.00	0.00	0.00	\$9,600	\$10,000	\$0
<u>Part-Time</u>						
Accountant	0.11	0.20	0.00	6,190	6,304	0
<b>Total</b>	<b>2.10</b>	<b>2.19</b>	<b>0.00</b>	<b>\$198,284</b>	<b>\$202,901</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works  
**ACTIVITY:** Well No.12 Treatment Plant  
**ACTIVITY NO.:** 4227

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$322,476	\$316,392	\$316,392	\$330,199	\$0
SERVICES & SUPPLIES	664,020	798,853	677,155	738,392	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$986,496</b>	<b>\$1,115,245</b>	<b>\$993,547</b>	<b>\$1,068,591</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>2.21</b>	 <b>2.18</b>	 <b>2.18</b>	 <b>2.25</b>	 <b>0</b>

### Program Description

This activity provides for the costs associated with water remediation activities for Wells No. 9, No. 12, and No. 15 for the removal of volatile organic compounds and future contaminants that may be found in the system. This includes the operation and maintenance of the Air Stripper treatment plant.

Costs for this activity include personnel, electricity, water treatment chemicals, laboratory analyses, equipment maintenance and legal fees.

Specific Service objectives are:

- Continue to seek outside funding for the operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.
- Continue to operate and maintain as required by the State Water Resources Control Board Division of Drinking Water (DDW) regulations.

### **2020-2021 GOALS AND OBJECTIVES**

1. *Improve organizational effectiveness and efficiency.* Install new acid injection skid system at the Air Stripper Treatment Plant for more reliable water conditioning.
2. *Improve organizational effectiveness and efficiency:* Rehabilitate Air Stripper Treatment Plant Tower Pumps No.1 and No.2 to increase pumping reliability and efficiency.

### **2019-2020 MAJOR ACCOMPLISHMENTS**

3. *Improve organizational effectiveness and efficiency:* Completed 22,000 pound vapor phase carbon change out at the Air Stripper Treatment Plant for increased reliability and efficiency.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Supplies category (#23000) \$200,000 provides for the costs of equipment and supplies for the redevelopment of Well 12.
2. Contracted Services category (#31000) \$106,544 includes legal fees, data processing, professional services for water quality analysis and SCADA maintenance, and well maintenance and redevelopment.
3. Miscellaneous Financial Services category (#44000) \$167,400 includes this activity's contribution from Water Treatment funds to the City required shared costs and General Liability insurance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well No.12 Treatment Plant

**ACTIVITY NO.:** 4227

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$189,115	\$181,187	\$181,187	\$184,938	\$0
11300 Part Time Salaries	6,996	7,310	7,310	6,304	0
11400 Overtime Salaries	12,277	13,300	13,300	13,300	0
11500 Separation Benefits	9,428	9,800	9,800	10,200	0
<b>TOTAL</b>	<b>\$217,816</b>	<b>\$211,597</b>	<b>\$211,597</b>	<b>\$214,742</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$645	\$651	\$651	\$659	\$0
12300 Medical Insurance	24,180	23,805	23,805	25,318	0
12350 Medicare Insurance	3,032	2,631	2,631	2,966	0
12370 Part Time Retirement	0	0	0	2,370	0
12400 Dental Insurance	1,596	1,660	1,660	1,670	0
12500 Workers Compensation	5,926	7,408	7,408	9,300	0
12600 Retirement	66,552	65,899	65,899	69,655	0
12750 City 401 Plan	1,260	1,261	1,261	2,077	0
12900 Long Term Disability	866	871	871	847	0
12950 Vision Plan	603	609	609	595	0
<b>TOTAL</b>	<b>\$104,660</b>	<b>\$104,795</b>	<b>\$104,795</b>	<b>\$115,457</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
23000 R/M Supplies	\$59,965	\$200,000	\$202,000	\$200,000	\$0
31000 Contracted Services	230,179	144,890	25,392	106,544	0
32000 Communications	6,445	8,963	8,963	348	0
33000 Motor Pool Charges	17,332	18,000	18,000	18,800	0
36000 Utilities	229,571	271,000	271,000	241,300	0
37000 Leases & Rentals	0	0	0	0	0
38000 R/M Contractual	4,000	4,000	4,000	0	0
41000 Other Agency Serv	9,458	8,000	3,800	4,000	0
44000 Misc Financial Serv	107,070	144,000	144,000	167,400	0
<b>TOTAL</b>	<b>\$664,020</b>	<b>\$798,853</b>	<b>\$677,155</b>	<b>\$738,392</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$986,496</b>	<b>\$1,115,245</b>	<b>\$993,547</b>	<b>\$1,068,591</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well No.12 Treatment Plant

**ACTIVITY NO.:** 4227

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.07	0.07	0.00	\$11,143	\$12,184	\$0
Director of Management Services	0.05	0.05	0.00	8,531	8,302	0
Water Utility Manager	0.15	0.15	0.00	16,708	17,434	0
Water Production Supervisor	0.25	0.25	0.00	24,714	25,212	0
Principal Management Analyst	0.25	0.25	0.00	26,310	26,841	0
Accountant	0.00	0.00	0.00	0	0	0
Senior Water Production System Operator	0.25	0.25	0.00	20,235	20,643	0
Water Production System Operator	0.70	0.70	0.00	47,422	48,604	0
Water Utility Maintenance Worker	0.25	0.25	0.00	13,415	12,786	0
Water Distribution Lead Worker	0.04	0.04	0.00	2,794	2,650	0
Senior Clerk Typist	0.04	0.04	0.00	1,988	2,096	0
Bilingual	0.00	0.00	0.00	414	378	0
DHS Certification	0.00	0.00	0.00	3,490	3,968	0
Education Incentive	0.00	0.00	0.00	1,389	1,260	0
Longevity Pay	0.00	0.00	0.00	2,634	2,424	0
Pest Control Special Skill Pay	0.00	0.00	0.00	0	156	0
Overtime	0.00	0.00	0.00	13,300	13,300	0

N102

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well No.12 Treatment Plant

**ACTIVITY NO.:** 4227

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Separation Benefits	0.00	0.00	0.00	\$9,800	\$10,200	\$0
<u>Part-Time</u>						
Accountant	0.13	0.20	0.00	7,310	6,304	0
<b>Total</b>	<b>2.18</b>	<b>2.25</b>	<b>0.00</b>	<b>\$211,597</b>	<b>\$214,742</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works  
**ACTIVITY:** Well 1, 3, 10 & Fern Voc  
**ACTIVITY NO.:** 4229

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$258,808	\$252,351	\$252,351	7	\$0
SERVICES & SUPPLIES	544,536	734,002	743,088	786,524	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$803,344</b>	<b>\$986,353</b>	<b>\$995,439</b>	<b>\$1,051,014</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.82</b>	 <b>1.79</b>	 <b>1.79</b>	 <b>1.86</b>	 <b>0</b>

### Program Description

This activity provides for the costs associated with ground water remediation for Wells No. 1, No. 3, No. 10 and Fern Well for volatile organic compounds (VOC) and future contaminants that may be found in the system. This includes the operation and maintenance of the Granular Activated Carbon (GAC) treatment system for these wells. This treatment plant has a capacity of 4,500 gallons per minute and requires continual scheduled maintenance and monitoring.

Costs for this activity include personnel costs, GAC replacement, electricity, capital lease payments, equipment maintenance, and laboratory analyses. This activity will also cover costs for possible future remediation activities.

### 2019-2020 MAJOR ACCOMPLISHMENTS

1. *Improve Organizational Effectiveness and Efficiency*: Rehabilitated Well No.10 for increased pumping reliability and efficiency.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Supplies category (#23000) includes \$320,000 for GAC replacement and equipment supplies and maintenance for well redevelopment.
2. Contracted Services category (#31000) includes \$166,544 for legal fees, data processing, water analyses, compliance reports, professional services for SCADA maintenance, and well maintenance and redevelopment.
3. Miscellaneous Financial Service (#44000) \$130,300 is this activity's contribution to the City required shared costs and General Liability insurance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 1, 3, 10 & Fern Voc

**ACTIVITY NO.:** 4229

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$149,661	\$142,111	\$142,111	\$145,509	\$0
11300 Part Time Salaries	6,996	7,310	7,310	6,304	0
11400 Overtime Salaries	10,175	11,000	11,000	11,000	0
11500 Separation Benefits	7,734	8,000	8,000	8,400	0
<b>TOTAL</b>	<b>\$174,566</b>	<b>\$168,421</b>	<b>\$168,421</b>	<b>\$171,213</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$524	\$530	\$530	\$533	\$0
12300 Medical Insurance	19,322	19,056	19,056	20,159	0
12350 Medicare Insurance	2,431	2,064	2,064	2,361	0
12370 Part Time Retirement	0	0	0	2,370	0
12400 Dental Insurance	1,268	1,328	1,328	1,352	0
12500 Workers Compensation	5,659	7,074	7,074	8,800	0
12600 Retirement	52,865	51,690	51,690	54,807	0
12750 City 401 Plan	987	989	989	1,720	0
12900 Long Term Disability	698	705	705	696	0
12950 Vision Plan	488	494	494	479	0
<b>TOTAL</b>	<b>\$84,242</b>	<b>\$83,930</b>	<b>\$83,930</b>	<b>\$93,277</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
23000 R/M Supplies	\$190,390	\$320,000	\$320,000	\$320,000	\$0
31000 Contracted Services	143,423	164,107	164,493	166,544	0
32000 Communications	6,376	8,895	8,895	280	0
33000 Motor Pool Charges	17,332	18,000	18,000	18,800	0
36000 Utilities	97,235	110,000	110,000	141,600	0
37000 Leases & Rentals	0	0	0	0	0
38000 R/M Contractual	4,000	4,000	4,000	0	0
41000 Other Agency Serv	5,982	0	8,700	9,000	0
44000 Misc Financial Serv	79,798	109,000	109,000	130,300	0
<b>TOTAL</b>	<b>\$544,536</b>	<b>\$734,002</b>	<b>\$743,088</b>	<b>\$786,524</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$803,344</b>	<b>\$986,353</b>	<b>\$995,439</b>	<b>\$1,051,014</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 1, 3, 10 & Fern Voc

**ACTIVITY NO.:** 4229

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.07	0.07	0.00	\$11,143	\$12,184	\$0
Director of Management Services	0.02	0.02	0.00	3,413	3,321	0
Water Utility Manager	0.15	0.15	0.00	16,708	17,434	0
Water Production Supervisor	0.15	0.15	0.00	14,828	15,127	0
Principal Management Analyst	0.15	0.15	0.00	15,786	16,105	0
Accountant	0.00	0.00	0.00	0	0	0
Senior Water Production System Operator	0.20	0.20	0.00	16,188	16,514	0
Water Production System Operator	0.60	0.60	0.00	40,436	41,479	0
Water Utility Maintenance Worker	0.25	0.25	0.00	13,415	12,786	0
Water Distribution Lead Worker	0.04	0.04	0.00	2,794	2,650	0
Senior Clerk Typist	0.03	0.03	0.00	1,491	1,572	0
Bilingual	0.00	0.00	0.00	348	312	0
DHS Certification	0.00	0.00	0.00	2,722	3,200	0
Education Incentive	0.00	0.00	0.00	1,081	1,014	0
Longevity Pay	0.00	0.00	0.00	1,758	1,674	0
Pest Control Special Skill Pay	0.00	0.00	0.00	0	137	0
Overtime	0.00	0.00	0.00	11,000	11,000	0

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works  
**ACTIVITY:** Well 1, 3, 10 & Fern Voc  
**ACTIVITY NO.:** 4229

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Separation Benefits	0.00	0.00	0.00	\$8,000	\$8,400	\$0
<u>Part-Time</u>						
Accountant	0.13	0.20	0.00	7,310	6,304	0
<b>Total</b>	<b>1.79</b>	<b>1.86</b>	<b>0.00</b>	<b>\$168,421</b>	<b>\$171,213</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 12 Dual Barrier

**ACTIVITY NO.:** 4230

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$244,581	\$240,023	\$240,023	\$251,883	\$0
SERVICES & SUPPLIES	164,334	485,149	519,260	527,197	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$408,915</b>	<b>\$725,172</b>	<b>\$759,283</b>	<b>\$779,080</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.77</b>	 <b>1.72</b>	 <b>1.72</b>	 <b>1.79</b>	 <b>0</b>

### Program Description

This activity provides for the costs associated with water remediation activities for the Dual Barrier treatment facility, which is operated for use by Well Nos. 9, 12, and 15 for removal of volatile organic compounds not removed by the Well No. 12 Air Stripper. These costs include personnel, laboratory analyses, and equipment maintenance.

Costs for this activity include personnel costs, Granular Activated Carbon replacement, equipment maintenance, and laboratory analyses.

Specific Service objectives are:

- Seek outside funding for the operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.
- Operate and maintain the system per the State Water Resources Control Board.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. R/M Supplies category (#23000) includes \$200,000 for carbon replacements (GAC) and equipment supplies.
2. Contracted Services category (#31000) includes \$206,544 for legal fees, water analyses, compliance and consultant services for SCADA maintenance, and well maintenance and redevelopment.
3. Miscellaneous Financial Service (#44000) \$92,600 is this activity's contribution to the City required shared costs and General Liability insurance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 12 Dual Barrier

**ACTIVITY NO.:** 4230

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$140,845	\$135,000	\$135,000	\$138,464	\$0
11300 Part Time Salaries	6,996	7,310	7,310	6,304	0
11400 Overtime Salaries	10,365	11,200	11,200	11,200	0
11500 Separation Benefits	7,734	8,000	8,000	8,400	0
<b>TOTAL</b>	<b>\$165,940</b>	<b>\$161,510</b>	<b>\$161,510</b>	<b>\$164,368</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$498	\$503	\$503	\$507	\$0
12300 Medical Insurance	17,860	17,636	17,636	18,692	0
12350 Medicare Insurance	2,301	1,962	1,962	2,261	0
12370 Part Time Retirement	0	0	0	2,370	0
12400 Dental Insurance	1,118	1,162	1,162	1,203	0
12500 Workers Compensation	4,892	6,115	6,115	7,600	0
12600 Retirement	49,950	49,105	49,105	52,155	0
12750 City 401 Plan	925	924	924	1,635	0
12900 Long Term Disability	648	653	653	643	0
12950 Vision Plan	449	453	453	449	0
<b>TOTAL</b>	<b>\$78,641</b>	<b>\$78,513</b>	<b>\$78,513</b>	<b>\$87,515</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
23000 R/M Supplies	\$14,862	\$175,000	\$200,000	\$200,000	\$0
31000 Contracted Services	55,172	204,281	204,692	206,544	0
32000 Communications	6,327	8,868	8,868	253	0
33000 Motor Pool Charges	17,332	18,000	18,000	18,800	0
38000 R/M Contractual	4,000	4,000	4,000	0	0
41000 Other Agency Serv	6,034	0	8,700	9,000	0
44000 Misc Financial Serv	60,607	75,000	75,000	92,600	0
<b>TOTAL</b>	<b>\$164,334</b>	<b>\$485,149</b>	<b>\$519,260</b>	<b>\$527,197</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$408,915</b>	<b>\$725,172</b>	<b>\$759,283</b>	<b>\$779,080</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 12 Dual Barrier

**ACTIVITY NO.:** 4230

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.04	0.04	0.00	\$6,368	\$6,962	\$0
Director of Mangement Services	0.02	0.02	0.00	3,413	3,321	0
Water Utility Manager	0.15	0.15	0.00	16,708	17,434	0
Water Production Supervisor	0.15	0.15	0.00	14,828	15,127	0
Principal Management Analyst	0.15	0.15	0.00	15,786	16,105	0
Accountant	0.00	0.00	0.00	0	0	0
Senior Water Production System Operator	0.15	0.15	0.00	12,141	12,386	0
Water Production System Operator	0.70	0.70	0.00	47,422	48,604	0
Water Distribution Lead Worker	0.04	0.04	0.00	2,794	2,650	0
Water Utility Maintenance Worker	0.15	0.15	0.00	7,893	7,537	0
Senior Clerk Typist	0.04	0.04	0.00	1,988	2,096	0
Bilingual	0.00	0.00	0.00	390	378	0
DHS Certification	0.00	0.00	0.00	2,693	3,272	0
Education Incentive	0.00	0.00	0.00	1,028	987	0
Longevity Pay	0.00	0.00	0.00	1,548	1,465	0
Pest Control Special Skill Pay	0.00	0.00	0.00	0	140	0
Overtime	0.00	0.00	0.00	11,200	11,200	0

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 12 Dual Barrier

**ACTIVITY NO.:** 4230

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Separation Benefits	0.00	0.00	0.00	\$8,000	\$8,400	\$0
<u>Part-Time</u>						
Accountant	0.13	0.20	0.00	7,310	6,304	0
<b>Total</b>	<b>1.72</b>	<b>1.79</b>	<b>0.00</b>	<b>\$161,510</b>	<b>\$164,368</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 15

**ACTIVITY NO.:** 4231

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$218,893	\$208,428	\$208,428	\$225,172	\$0
SERVICES & SUPPLIES	190,191	396,844	239,858	334,507	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$409,084</b>	<b>\$605,272</b>	<b>\$448,286</b>	<b>\$559,679</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>1.54</b>	 <b>1.48</b>	 <b>1.48</b>	 <b>1.68</b>	 <b>0</b>

### Program Description

This activity is for the operation and maintenance of Well No. 15 as indicated by the Environmental Protection Agency's Interim Action Record of Decision (IROD) to help facilitate the removal of Perchlorate and Volatile Organic Compounds (VOC) in the groundwater from the San Gabriel Valley Water Basin.

Costs for this activity include personnel costs, equipment and maintenance supplies, laboratory analyses, compliance reports, electricity service, and fees to other governmental agencies.

Specific Service objectives are:

- Continue to seek outside funding for the operation and maintenance of this facility from the South El Monte Potentially Responsible Parties and other potential sources.
- Continue to operate and maintain the treatment facility as mandated by the State Water Resources Control Board Division of Drinking Water (DDW).

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. R/M Supplies category (#23000) \$100,000 includes costs associated with the variable frequency drives (VFD) and air condition units.
2. Contracted Services category (#31000) includes \$36,544 for legal fees, data processing and water analyses, compliance reports and consultant services for SCADA maintenance.
3. Miscellaneous Financial Service category (#44000) \$58,800 is this activity's contribution to the City required share of costs and General Liability insurance.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 15

**ACTIVITY NO.:** 4231

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$127,868	\$123,305	\$123,305	\$125,463	\$0
11300 Part Time Salaries	6,996	0	0	6,304	0
11400 Overtime Salaries	10,368	11,300	11,300	11,300	0
11500 Separation Benefits	2,309	2,400	2,400	2,600	0
<b>TOTAL</b>	<b>\$147,541</b>	<b>\$137,005</b>	<b>\$137,005</b>	<b>\$145,667</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$463	\$469	\$469	\$472	\$0
12300 Medical Insurance	17,037	16,690	16,690	17,868	0
12350 Medicare Insurance	2,110	1,792	1,792	2,074	0
12370 Part Time Retirement	0	0	0	2,370	0
12400 Dental Insurance	1,103	1,143	1,143	1,174	0
12500 Workers Compensation	3,662	4,578	4,578	5,700	0
12600 Retirement	45,074	44,852	44,852	47,260	0
12750 City 401 Plan	862	852	852	1,558	0
12900 Long Term Disability	608	613	613	603	0
12950 Vision Plan	433	434	434	426	0
<b>TOTAL</b>	<b>\$71,352</b>	<b>\$71,423</b>	<b>\$71,423</b>	<b>\$79,505</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
23000 R/M Supplies	\$1,670	\$150,000	\$20,000	\$100,000	\$0
31000 Contracted Services	14,253	34,976	7,990	36,544	0
32000 Communications	6,204	8,868	8,868	163	0
33000 Motor Pool Charges	17,332	18,000	18,000	18,800	0
36000 Utilities	100,320	135,000	135,000	120,200	0
38000 R/M Contractual	4,000	4,000	4,000	0	0
41000 Other Agency Serv	10,049	0	0	0	0
44000 Misc Financial Serv	36,363	46,000	46,000	58,800	0
<b>TOTAL</b>	<b>\$190,191</b>	<b>\$396,844</b>	<b>\$239,858</b>	<b>\$334,507</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$409,084</b>	<b>\$605,272</b>	<b>\$448,286</b>	<b>\$559,679</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 15

**ACTIVITY NO.:** 4231

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Director of Public Works	0.04	0.04	0.00	\$6,368	\$6,962	\$0
Director of Management Services	0.02	0.02	0.00	3,413	3,321	0
Water Utility Manager	0.05	0.05	0.00	5,569	5,811	0
Water Production Supervisor	0.15	0.15	0.00	14,828	15,127	0
Principal Management Analyst	0.15	0.15	0.00	15,786	16,105	0
Accountant	0.00	0.00	0.00	0	0	0
Senior Water Production System Operator	0.15	0.15	0.00	12,141	12,386	0
Water Distribution Lead Worker	0.04	0.04	0.00	2,794	2,650	0
Water Production System Operator	0.65	0.65	0.00	44,421	45,466	0
Water Utility Maintenance Worker	0.20	0.20	0.00	10,825	10,271	0
Senior Clerk Typist	0.03	0.03	0.00	1,491	1,572	0
Bilingual	0.00	0.00	0.00	402	372	0
DHS Certification	0.00	0.00	0.00	2,823	2,984	0
Education Incentive	0.00	0.00	0.00	896	837	0
Longevity Pay	0.00	0.00	0.00	1,548	1,464	0
Pest Control Special Skill Pay	0.00	0.00	0.00	0	135	0
Overtime	0.00	0.00	0.00	11,300	11,300	0

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT:** Public Works

**ACTIVITY:** Well 15

**ACTIVITY NO.:** 4231

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Separation Benefits	0.00	0.00	0.00	\$2,400	\$2,600	\$0
<u>Part-Time</u>						
Accountant	0.00	0.20	0.00	0	6,304	0
Total	1.48	1.68	0.00	\$137,005	\$145,667	\$0

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Parkway Maintenance

**ACTIVITY NO.:** 6516

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$461,689	\$531,482	\$531,482	\$493,808	\$0
SERVICES & SUPPLIES	600,980	623,330	623,330	625,430	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,062,669</b>	<b>\$1,154,812</b>	<b>\$1,154,812</b>	<b>\$1,119,238</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>4.00</b>	 <b>4.00</b>	 <b>4.00</b>	 <b>3.55</b>	 <b>0</b>

### Program Description

This activity provides for the care and maintenance of approximately 10,000 City Street & Parkway trees and 358,087 sq. ft. of work areas that include 68 boulevard medians, gardens, selected parkways, and parking lots. City trees consist of 37 different species, and are of various sizes, shapes and age. These trees are strategically placed along approximately 203 miles of easements and parkways, to create visually appealing neighborhoods. Trees are an excellent means for enhancement of the environment, by way of air filtration, noise absorption, aesthetics, and safety of vehicular and pedestrian movement. The City boulevard medians cover 182,990 sq. ft. of turf, trees, plants, and irrigation.

This division plays a vital role in maintaining the City's attractive overall appearance. The results of this Division's efforts serve to create a positive impression of the City for current and potential homeowners, and businesses. The work accomplished by this division in properly maintaining the tree inventory, helps the environment by providing the cooling and cleaning effect trees have on surrounding air quality.

The majority of tree work tasked to this division is provided by contractors. Each tree, under contract, is electronically inventoried and trimmed based on our 14-grid system that schedules

between four to five grids each year. Trees may also be trimmed when service requests are submitted by residents. The trees located along the three main corridors (Atlantic, Garvey, & Garfield) are trimmed every year, and are delegated to their own separate grid (Grid #13). The contractor is also responsible for tree removals and planting of new trees.

Specific service objectives are:

- Trimming of trees as needed to provide for effective aesthetic value, traffic sign visibility, street lamp clearance, and for proper mobility on streets and sidewalks.
- Provide attractive and healthy trees through regularly scheduled inspection, trimming, removal, and replacement when possible.

**PROGRAM MEASUREMENTS**

	<u>Actual</u> 2018-19	<u>Estimated</u> 2019-20	<u>Projected</u> 2020-21
Street Trees Trimmed	2,578	2,441	2,870
Street Trees Planted	137	178	165
Street Trees Removed	78	104	85
Service Requests	302	308	325

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Community-wide Beautification:* Develop a new Master Tree Plan with West Coast Arborists Inc., for our 3 major boulevards, Garvey, Atlantic, and Garfield.

**2019-2020 MAJOR ACCOMPLISHMENTS**

1. *Improve Community-wide Beautification:* Completed the replanting of the last two medians at the end of West Garvey from Abajo to Casuda Canyon. Continued to maintain at least a 1:1 ratio of tree replacement; current ratio is at 1:1.7.
2. *Improve Organizational Effectiveness and Efficiency:* Continued to efficiently utilize the Arbor Access tree inventory maintenance system to reduce the presence of hazardous or diseased trees. Notably, Monterey Park, per WCA, in consistently maintaining a zero hazardous tree inventory is lowest amongst all California Cities they serve. We have an under 30 day response rate to these type of trees.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Contract Services category (#31000) of \$525,000 reflects costs for the City Street and Parkway tree-trimming program, maintenance of all City boulevard medians, gardens, selected parkways, and parking lots.
2. Repairs & Maintenance category (#38000) of \$10,000 reflects increases for shifting the Tree Well Maintenance from Activity 5002 to the Parkway Maintenance (#6516).

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Parkway Maintenance

**ACTIVITY NO.:** 6516

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$230,111	\$262,572	\$262,572	\$204,457	\$0
11400 Overtime Salaries	8,367	4,400	4,400	4,400	0
11500 Separation Benefits	15,392	15,900	15,900	16,400	0
<b>TOTAL</b>	<b>\$253,870</b>	<b>\$282,872</b>	<b>\$282,872</b>	<b>\$225,257</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,104	\$1,183	\$1,183	\$1,107	\$0
12300 Medical Insurance	41,976	43,692	43,692	56,008	0
12350 Medicare Insurance	3,597	3,861	3,861	3,025	0
12400 Dental Insurance	2,071	2,203	2,203	3,800	0
12500 Workers Compensation	77,491	96,864	96,864	121,100	0
12600 Retirement	77,167	96,021	96,021	77,082	0
12750 City 401 Plan	2,020	2,146	2,146	3,820	0
12900 Long Term Disability	1,455	1,585	1,585	1,406	0
12950 Vision Plan	938	1,055	1,055	1,203	0
<b>TOTAL</b>	<b>\$207,819</b>	<b>\$248,610</b>	<b>\$248,610</b>	<b>\$268,551</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,000	\$2,000	\$2,000	\$2,000	\$0
22000 Operating Supplies	5,449	8,000	8,000	8,000	0
23000 R/M Supplies	3,716	4,800	4,800	4,800	0
24000 Small Tools	2,858	3,000	3,000	3,000	0
31000 Contracted Services	518,889	525,000	525,000	525,000	0
32000 Communications	367	630	630	630	0
33000 Motor Pool Charges	63,817	67,900	67,900	70,200	0
36000 Utilities	1,278	2,000	2,000	1,800	0
38000 R/M Contractual	3,606	10,000	10,000	10,000	0
<b>TOTAL</b>	<b>\$600,980</b>	<b>\$623,330</b>	<b>\$623,330</b>	<b>\$625,430</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,062,669</b>	<b>\$1,154,812</b>	<b>\$1,154,812</b>	<b>\$1,119,238</b>	<b>\$0</b>

**CITY OF MONTEREY PARK**  
**PERSONNEL DETAIL**

**DEPARTMENT: Public Works**

**ACTIVITY: Parkway Maintenance**

**ACTIVITY NO.: 6516**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Park Superintendent	0.70	0.00	0.00	\$63,890	\$0	\$0
Park Supervisor	0.60	0.60	0.00	46,631	48,761	0
Park Maintenance Crew Leader	0.60	0.60	0.00	41,220	42,048	0
Management Analyst	0.00	0.25	0.00	0	15,924	0
Park Maintenance Worker	2.10	2.10	0.00	103,319	93,362	0
Bilingual	0.00	0.00	0.00	960	1,100	0
Education	0.00	0.00	0.00	720	300	0
Longevity Pay	0.00	0.00	0.00	5,040	2,530	0
Pesticide/Herbicide Pay	0.00	0.00	0.00	792	432	0
Overtime	0.00	0.00	0.00	4,400	4,400	0
Separation Benefits	0.00	0.00	0.00	15,900	16,400	0
<b>Total</b>	<b>4.00</b>	<b>3.55</b>	<b>0.00</b>	<b>\$282,872</b>	<b>\$225,257</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Public Works

**ACTIVITY:** Parks

**ACTIVITY NO.:** 6517

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$671,968	\$720,803	\$720,803	\$788,899	\$0
SERVICES & SUPPLIES	350,838	380,370	380,370	425,400	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$1,022,806</b>	<b>\$1,101,173</b>	<b>\$1,101,173</b>	<b>\$1,214,299</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>6.69</b>	 <b>7.69</b>	 <b>7.69</b>	 <b>7.63</b>	 <b>0</b>

### Program Description

This activity provides for the maintenance of the City's eight large parks, five small parks, one hiking trail, and one demonstration garden, totaling 113.64 acres. There is a park located within one-half mile of every Monterey Park household. This activity also provides for the exterior maintenance of 13 free standing restroom facilities, 16 tennis courts and two warm up courts, three outdoor basketball courts, and multiple picnic facilities. Additionally, this Division also provides the landscape maintenance for the Monterey Park Bruggemeyer Library, the Service Club House, Langley Center, El Encanto, Beth Ryan Park, and City employee parking lots.

The Parks Division maintains a very important part of our City's infrastructure. The Division makes a significant impact helping enrich the lives of residents and all Park users. This Division provides staffing to all parks, 365 days a year. The Parks Division plays an integral role part in maintaining a safe and clean environment. Residents and all Park users can relax, exercise, and enjoy their family and friends in parks that are clean and green. Residents have the choice of participating in various programs and sports leagues that all are offered in our

healthy and friendly atmosphere. Our park sites are host to many of the City’s special event celebrations throughout the year that welcomes thousands of participants. Specific service objectives are:

- Maintain Parks to meet or exceed the Standards as set forth by the Recreation and Parks Commission, providing safe, attractive, and user-friendly recreation facilities.
- With water conservation no longer a goal, but a standard, continued use of drought tolerant turf, plants and shrubs, and irrigation techniques.

**PROGRAM MEASUREMENTS**

	<u>Actual 2018-19</u>	<u>Estimated 2019-20</u>	<u>Projected 2020-21</u>
Park Service Requests	268	285	285
Number of Special Projects	7	3	4

**2020-2021 GOALS AND OBJECTIVES**

1. *Improve Community-wide Beautification:* Continue to review and develop viable ideas involving targeted areas for modification and improvement. These locations include the frontage roads along the east side of S. Atlantic between El Repetto & Brightwood, and S. Garfield between El Repetto and Keller.
2. *Improve Community-wide Beautification:* Remove and replace worn benches (125) and picnic tables (33) throughout City Parks.

**2018-2019 MAJOR ACCOMPLISHMENTS**

1. *Improve Community-wide Beautification:* Hydro-seeded the W. Garvey Bridge where W. Garvey meets and divides at Monterey Pass and Fremont. This Hydro-seeding consists of Creeping Red Fescue as the base. Also included in the mix is floral accents of the California Poppy (yellow) and California Bluebells.

**PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Operating Supplies category (#22000) includes \$43,000 for landscaping supplies, cleaning and sanitary supplies for the park restrooms, staff uniforms (including part time staff), and various other supplies.
2. Contracted Services category (#31000) reflects \$45,000 annual professional contract services to include weed abatement, irrigation repair, special project plant & tree purchases, hydro-seeding, concrete work, and other special projects.
3. R/M Contractual category (#38000) reflects \$68,000 for evening janitorial services for park restrooms 365 nights annually, and maintenance of a general nature in Parks buildings and various items of machinery.

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Public Works

**ACTIVITY:** Parks

**ACTIVITY NO.:** 6517

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11200 Permanent Salaries	\$304,488	\$339,166	\$339,166	\$332,521	\$0
11300 Part Time Salaries	41,205	43,000	43,000	63,197	0
11400 Overtime Salaries	29,864	10,000	10,000	10,000	0
11500 Separation Benefits	29,591	30,500	30,500	31,500	0
<b>TOTAL</b>	<b>\$405,148</b>	<b>\$422,666</b>	<b>\$422,666</b>	<b>\$437,218</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12200 Life Insurance	\$1,659	\$1,829	\$1,829	\$1,857	\$0
12300 Medical Insurance	50,947	55,752	55,752	66,262	0
12350 Medicare Insurance	5,630	5,053	5,053	5,882	0
12370 Part Time Retirement	713	0	0	11,141	0
12400 Dental Insurance	3,835	4,372	4,372	5,522	0
12500 Workers Compensation	79,718	99,648	99,648	124,600	0
12600 Retirement	117,308	123,626	123,626	125,371	0
12750 City 401 Plan	3,280	3,705	3,705	6,731	0
12900 Long Term Disability	2,142	2,376	2,376	2,357	0
12950 Vision Plan	1,588	1,776	1,776	1,958	0
<b>TOTAL</b>	<b>\$266,820</b>	<b>\$298,137</b>	<b>\$298,137</b>	<b>\$351,681</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
21000 Office Supplies	\$1,550	\$2,000	\$2,000	\$2,000	\$0
22000 Operating Supplies	29,618	46,000	46,000	43,000	0
23000 R/M Supplies	36,355	37,200	37,200	31,200	0
24000 Small Tools	3,252	5,000	5,000	5,000	0
31000 Contracted Services	66,778	45,000	45,000	45,000	0
32000 Communications	1,340	270	270	1,300	0
33000 Motor Pool Charges	91,789	97,400	97,400	101,300	0
36000 Utilities	51,159	63,000	63,000	116,100	0
37000 Leases & Rentals	3,852	4,000	4,000	4,000	0
38000 R/M Contractual	62,271	72,000	72,000	68,000	0
39000 Miscellaneous	944	1,000	1,000	1,000	0
41000 Other Agency Serv	1,930	7,500	7,500	7,500	0
<b>TOTAL</b>	<b>\$350,838</b>	<b>\$380,370</b>	<b>\$380,370</b>	<b>\$425,400</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,022,806</b>	<b>\$1,101,173</b>	<b>\$1,101,173</b>	<b>\$1,214,299</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PERSONNEL DETAIL

**DEPARTMENT: Public Works**

**ACTIVITY: Parks**

**ACTIVITY NO.: 6517**

Class Title	Full-Time Equivalent Positions			Adopted 2019-20	Proposed 2020-21	Adopted 2020-21
	2019-20 Adopted	2020-21 Proposed	2020-21 Adopted			
Park Superintendent	0.30	0.00	0.00	\$27,382	\$0	\$0
Park Supervisor	0.40	0.40	0.00	31,087	32,507	0
Park Maintenance Crew Leader	1.40	1.40	0.00	82,524	85,584	0
Management Analyst	0.00	0.25	0.00	0	15,924	0
Park Maintenance Worker	3.90	3.90	0.00	189,965	191,407	0
Bilingual	0.00	0.00	0.00	1,440	2,190	0
Education Incentive	0.00	0.00	0.00	480	300	0
Pesticide/Herbicide Pay	0.00	0.00	0.00	1,728	1,729	0
Longevity Pay	0.00	0.00	0.00	4,560	2,880	0
Overtime	0.00	0.00	0.00	10,000	10,000	0
Separation Benefits	0.00	0.00	0.00	30,500	31,500	0
<u>Part-Time</u>						
Maintenance Worker	1.50	0.48	0.00	36,500	19,710	0
Park Maintenance Worker	0.00	0.48	0.00	0	17,852	0
Janitor	0.00	0.72	0.00	0	25,635	0
Clerk Typist	0.19	0.00	0.00	6,500	0	0
<b>Total</b>	<b>7.69</b>	<b>7.63</b>	<b>0.00</b>	<b>\$422,666</b>	<b>\$437,218</b>	<b>\$0</b>



## CAPITAL IMPROVEMENT PROGRAM

Street Construction  
Community Capital Improvement

# CITY OF MONTEREY PARK

SOURCE OF FUNDS:

Road Maintenance & Rehab \$1,167,736  
 Technology \$650,000  
 Maintenance \$101,136

## PROGRAM SUMMARY

**DEPARTMENT:** Capital Improvement

**ACTIVITY:** Capital Improvement

**ACTIVITY NO.:** 5000

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	0	0	0	0	0
CAPITAL OUTLAY	1,271,417	5,534,564	5,534,564	1,918,872	0
<b>TOTAL COSTS</b>	<b>\$1,271,417</b>	<b>\$5,534,564</b>	<b>\$5,534,564</b>	<b>\$1,918,872</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

### Program Description

The Capital Improvement Program budget consists of two activities, Street Construction and Community Capital Improvement. The City's Capital Improvement Program is a five-year program designed according to the City's strategic planning, Water, Sewer, and Park Improvement Master Plans. This five-year Capital Improvement Program is updated following the completion of the City's Long Term Financial Planning process in midyear. During the budget process, the capital improvement projects are again adjusted to reflect realistic and reliable funding sources. Major capital improvements generally take two to three years to complete due to the grant funding restrictions, designs, building, and construction. Unspent portions of the project budget are carried over to the following year for project completions.

**City of Monterey Park  
Capital Improvement Program  
FY 2020-2021**

**Funding Sources**

**Road Maintenance and Rehabilitation Program Grant (0024) \$1,167,736**

Streets and Highway Code 2032(h) authorizes the Controller to provide funding to cities and counties for projects approved by the California Transportation Commission.

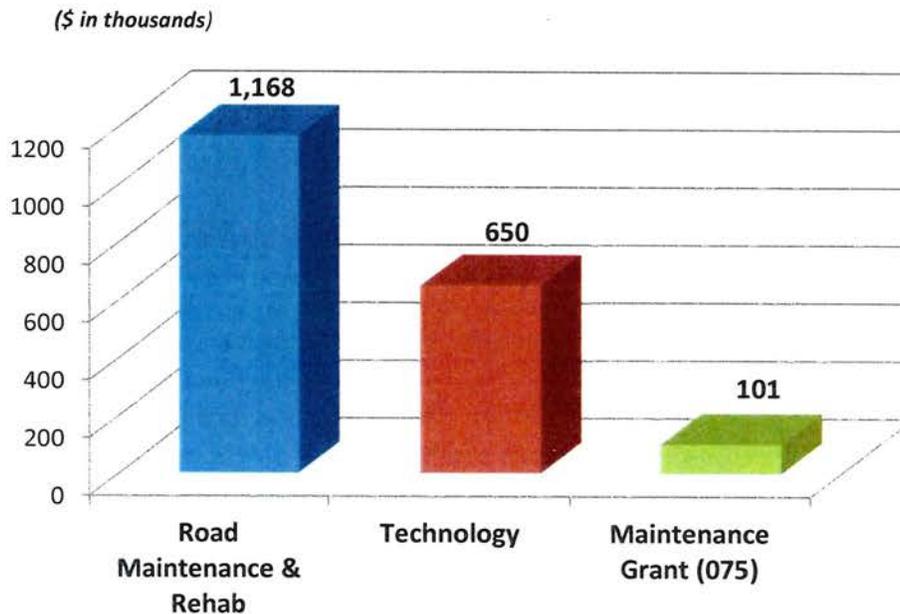
**Technology Fund (0063) \$650,000**

Internal services are those responsibilities a government provides to support its own internal operations. The Technology Fund is an internal service fund that provides information technology and telecommunication service needs to the City.

**Maintenance Grant (0344) \$101,136**

Accounts for special purpose financing provided by Specialty Restaurant for common areas maintenance.

**Capital Improvement  
Source of Funds**



# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Capital Improvement

**ACTIVITY:** Street Construction

**ACTIVITY NO.:** 5001

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	0	0	0	0	0
CAPITAL OUTLAY	202,060	4,251,101	4,251,101	1,167,736	0
<b>TOTAL COSTS</b>	<b>\$202,060</b>	<b>\$4,251,101</b>	<b>\$4,251,101</b>	<b>\$1,167,736</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Description

The City contains 119.27 miles of streets, 225.22 miles of sidewalk, 75 traffic signals and 10 miles of improved alleys. Major improvements are needed to accommodate the increased flow of pedestrian and vehicle traffic. This activity provides for street improvements including parking, lighting, traffic signals, and landscaping administered through the Public Works Department. The 2019-2020 street improvements include the following project:

**1. Various Street Resurfacing - (91943) \$1,167,736**

Pavement rehabilitation includes surface patching and repairs, and asphalt concrete and asphalt rubber overlays, and minor other work as necessary to rehabilitate various City streets identified in the City's Pavement Management Study.

Funding Source:

Road Maint & Rehab SB1 (0024) \$1,167,736

Impact on Operating Budget: Staff time will be required to manage consultant design engineering services and administer the construction contract.

**Prior Year Street Construction Projects**

Downtown Traffic Signal Improvement (91754)	\$ 633,835	*
Sewer Repairs & Pipe Relining (91942)	42,266	*
Street Resurfacing (91943)	<u>3,575,000</u>	*
<i>Total</i>	<b><u>\$ 4,251,101</u></b>	

*(\*) Projects in progress*

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Capital Improvement

**ACTIVITY:** Street Construction

**ACTIVITY NO.:** 5001

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>CAPITAL OUTLAY</b>					
89000 Capital Improvements	\$44,988	\$0	\$0	\$0	\$0
91000 Capital Improvements	157,072	4,251,101	4,251,101	1,167,736	0
<b>TOTAL</b>	<b>\$202,060</b>	<b>\$4,251,101</b>	<b>\$4,251,101</b>	<b>\$1,167,736</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$202,060</b>	<b>\$4,251,101</b>	<b>\$4,251,101</b>	<b>\$1,167,736</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Capital Improvement

**ACTIVITY:** Community Capital Improvement

**ACTIVITY NO.:** 5002

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	0	0	0	0	0
CAPITAL OUTLAY	1,069,357	1,283,463	1,283,463	751,136	0
<b>TOTAL COSTS</b>	<b>\$1,069,357</b>	<b>\$1,283,463</b>	<b>\$1,283,463</b>	<b>\$751,136</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 0	 0	 0	 0	 0

### Program Description

Community Capital Improvement includes any physical improvement to the City's capital assets of a permanent nature as well as acquisition of equipment. Community Capital Improvements are typically funded by grants, reserves, and specified revenue sources.

**1. Network Equipment (ERP) (99055) \$650,000**

Upgrade the current network equipment and servers with a higher speed and greater capacity architecture, and migrate the data to the new system.

Funding Source:

Technology/Data Processing Fund (0063) \$650,000

Impact on Operating Budget: Upgrade of equipment is required to accommodate new technical specifications and requirements of the new Enterprise Resource Planning system.

**2. Specialty Restaurant/Golf Course Maintenance (99290) \$101,136**

Maintenance, which is paid through a special deposit trust fund, is to provide parking lot sweeping, fire alarm monitoring, landscaping and maintenance of the common area, slopes and hillsides surrounding the Monterey Hill, Luminarias restaurants and Monterey Park Golf Course.

Funding Source:

Maintenance Grant (Trust) (0344) \$101,136

Impact on Operating Budget: Specialty Restaurant and Golf Course pay for ongoing maintenance of slopes and common areas.

**Prior Year Community Capital Projects**

Capital Purchases - Recreation (88450)	56,810	*
Capital Purchases – Public Works (88500)	11,000	*
Capital Purchases – Police (88550)	4,165	**
Capital Purchases – Fire (88560)	11,618	*
Barnes Fitness Court Installation (91805)	100,000	*
Langley Restroom ADA Door (91806)	10,000	*
CNG Fueling Compressor System (96067)	175,428	**
Special Restaurant/Golf Course (99290)	90,000	*
Police In-Car Camera System (99330)	250,000	*
Station 62 Replacement (99730)	450,000	*
Verdugo Emergency System Upgrade (99733)	<u>124,442</u>	**
<b>Total</b>	<b><u>\$ 1,283,463</u></b>	

(\*) *Projects in progress*

(\*\*) *Projects completed*

# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Capital Improvement

**ACTIVITY:** Community Capital Improvement

**ACTIVITY NO.:** 5002

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>CAPITAL OUTLAY</b>					
82000 Capital Improvements	\$0	\$0	\$0	\$0	\$0
88000 Capital Improvements	22,825	83,593	83,593	0	0
91000 Capital Improvements	15,062	110,000	110,000	0	0
96000 Capital Improvements	206,749	175,428	175,428	0	0
99000 Capital Improvements	824,721	914,442	914,442	751,136	0
<b>TOTAL</b>	<b>\$1,069,357</b>	<b>\$1,283,463</b>	<b>\$1,283,463</b>	<b>\$751,136</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$1,069,357</b>	<b>\$1,283,463</b>	<b>\$1,283,463</b>	<b>\$751,136</b>	<b>\$0</b>



**NON - DEPARTMENTAL**

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

SOURCE OF FUNDS:  
 General \$187,500  
 General Liability \$3,190,000  
 CERCLA Liability \$187,500

**DEPARTMENT:** Non-Department  
**ACTIVITY:** General Liabilities Program  
**ACTIVITY NO.:** 5101

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	4,257,685	3,490,000	3,490,000	3,565,000	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$4,257,685</b>	<b>\$3,490,000</b>	<b>\$3,490,000</b>	<b>\$3,565,000</b>	<b>\$0</b>
<b>AUTHORIZED FULL-TIME EQUIVALENT POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Description

The General Liability Internal Service Fund was established for the management and funding of the City's general liability risk exposure. The City is self-insured for general liability claims. The City has acquired excess coverage from \$500,000 to \$30 million per occurrence through the Independent Cities Risk Management Authority (ICRMA).

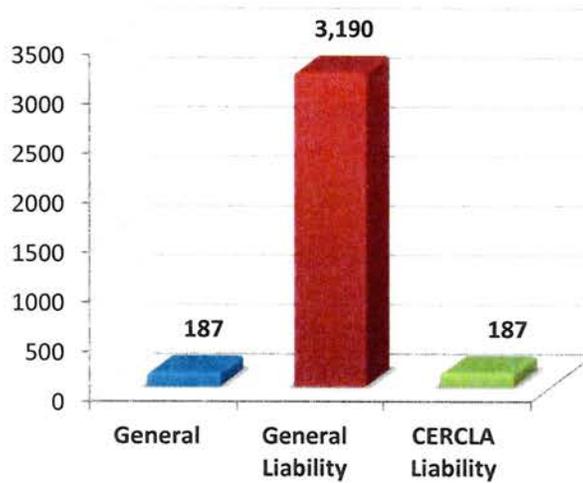
Charges are made to all City funds to pay for operating expenses as well as to fund the outstanding liabilities of the General Liability Fund. Outstanding liabilities (including Incurred But Not Reported (IBNR) claims of the General Liability Fund, based on past experience and modified for current trends and information, are projected for \$5.3 million for 2020-2021.

**PRIMARY PROGRAM/EXPENDITURE EXPLANATIONS**

1. Contracted Services category (#31000) \$250,000 is for legal fees and costs associated with defending the City against general liability claims and lawsuits.
2. Insurance category (#35000) \$2.9 million includes insurance premiums to ICRMA, third-party claims administration, and the claim costs to resolve liability issues. Earthquake and property insurance premiums are budgeted in Activity 1802 (Risk Management).
3. Miscellaneous Financial Services category (#44000) \$375,000 is the reimbursement from various funds to the General Liability Fund in order to meet incurred liabilities and Incurred But Not Reported (IBNR) losses.

**General Liability  
Source of Funds**

*(\$ in thousands)*



# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:** Non-Department

**ACTIVITY:** General Liabilities Program

**ACTIVITY NO.:** 5101

<u>Classification</u>	<u>Actual 2018/2019</u>	<u>Adopted 2019/2020</u>	<u>Year-End Estimated 2019/2020</u>	<u>Proposed 2020/2021</u>	<u>Adopted 2020/2021</u>
SERVICES & SUPPLIES					
31000 Contracted Services	\$373,560	\$250,000	\$250,000	\$250,000	\$0
35000 Insurance	3,584,125	2,940,000	2,940,000	2,940,000	0
44000 Misc Financial Serv	300,000	300,000	300,000	375,000	0
TOTAL	\$4,257,685	\$3,490,000	\$3,490,000	\$3,565,000	\$0
GRAND TOTAL	\$4,257,685	\$3,490,000	\$3,490,000	\$3,565,000	\$0

**CITY OF MONTEREY PARK**  
**PROGRAM SUMMARY**

**DEPARTMENT:** Non-Department  
**ACTIVITY:** Post Employment  
**ACTIVITY NO.:** 5102

**SOURCE OF FUNDS:**

General \$5,751,800  
Retirement \$2,583,230  
State Gas Tax \$171,900  
Sewer \$179,700  
Refuse \$139,400  
Shop \$101,900  
Separation Benefits \$1,300,000  
General Liability \$36,200  
Technology Internal Serv \$25,000  
Workers' Compensation \$31,400  
Water \$909,100  
Proposition A and C \$118,700  
Measure R \$19,700  
Grants \$1,000  
Maint Dist \$45,300  
Public Safety \$116,400  
SA \$16,200

<u>SUMMARY OF COST</u>	<u>Actual</u> 2018-19	<u>Adopted</u> 2019-20	<u>Year-End</u> <u>Estimated</u> 2019-20	<u>Proposed</u> 2020-21	<u>Adopted</u> 2020-21
PERSONNEL COST	\$4,199,592	\$5,611,500	\$5,611,500	\$5,761,500	\$0
SERVICES & SUPPLIES	4,448,447	4,988,378	4,988,378	5,789,730	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$8,648,039</b>	<b>\$10,599,878</b>	<b>\$10,599,878</b>	<b>\$11,551,230</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

Program Description

Separation Benefits

The Separation Benefits Internal Service Fund provides an ongoing method of financing the costs associated with employee separation from City service. Upon separation, an employee is entitled to compensation for accrued vacation, holiday, compensation time earned in-lieu of overtime, and a percentage of his or her accrued sick leave depending on provisions of each particular bargaining unit. Charges are made to City departments to pay for operating expenses as well as to fund outstanding liabilities of the Separation Benefits Fund. Liabilities and charges of employee accrued leaves are recorded as compensated absences payable in the general ledger and the amount for 2020-2021 is estimated for \$5.8 million.

Post-Employment Benefits

The costs of retiree medical insurance premiums are presented in this activity, as are contributions to the Massachusetts Mutual Retirement Plan. Administrative and actuarial fees

for retirement plan administration are also presented herein. The City joined in the OPEB trust program to pre-fund its OPEB liabilities. As a result of this prefunding plan, the City's retiree medical unfunded liabilities were substantially reduced. The Annual Required Contribution (ARC) for the fiscal year ending June 30, 2019 is \$2.9 million. The Massachusetts Mutual Retirement Plan predates the commencement of the City's participation in the California Public Employees' Retirement System (CalPERS) in 1976. The Plan provides partial retirement benefits for miscellaneous employees over age 55 at April 1, 1976 and currently, there are 57 vested members in the Mass Mutual Plan. As for the OPEB, there are 577 inactive employees, retirees, and active employees eligible for City-paid retiree medical benefits.

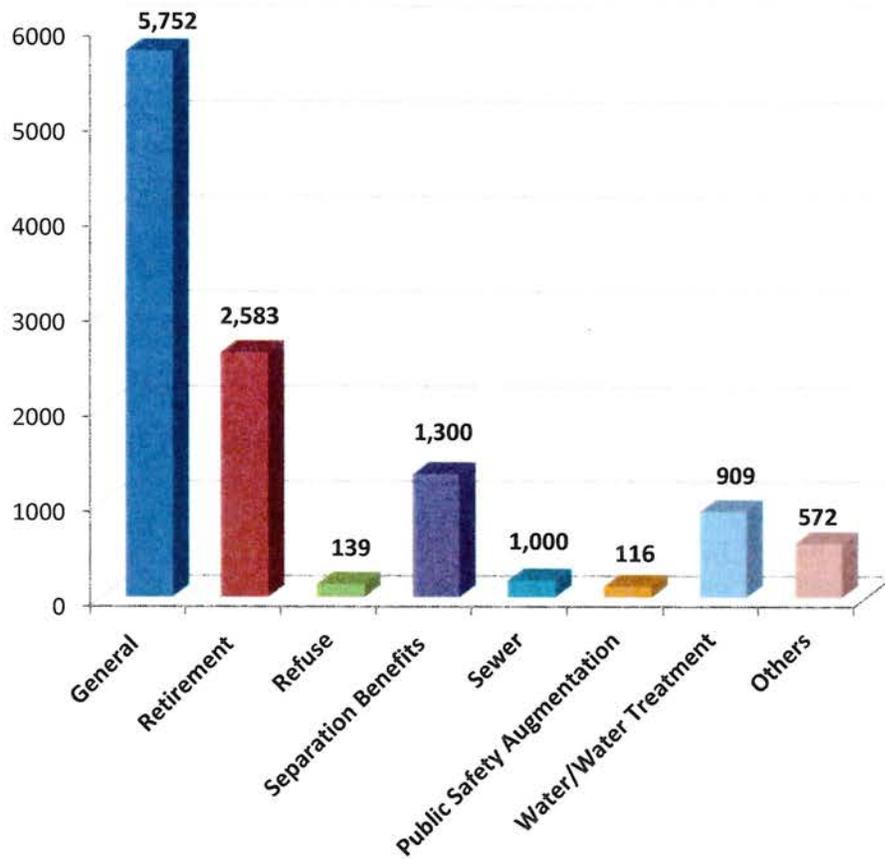
The unfunded accrued pension liabilities are required to be managed. The City continues to reflect the budget payment to pay down unfunded accrued pension liabilities.

### **PRIMARY PROGRAM EXPENDITURE EXPLANATIONS**

1. Salary Set-Aside category (#11600) \$650,000 is for bargaining negotiation set aside funds.
2. Accrued Actuarial Liability category (#11800) \$500,000 is to pay down the pension unfunded liabilities.
3. OPEB Medical category (#12300) \$1,392,400 is the health insurance premium for the retiree medical and \$2,000,000 million is for prefunding of the retiree medical trust account (CERBT).
4. Contracted Services category (#31000) \$71,500 is for actuarial services pertaining to retirement program administration and annual fiscal agent trustee fee for the Pension Obligation Bonds.
5. Insurance category (#35000) \$18,000 is the unemployment payment required from EDD.
6. Debt Service category (#42000) \$1,168,230 represents the debt service payment for the Pension Obligation Bonds. The Pension Obligation Bonds were issued in 2004 to refinance the unfunded liabilities of the PERS Public Safety Pension Plan. The debt service payment for the bonds is considered as part of safety pension costs.
7. Misc Financial Service category (#44000) \$4,500,000 includes the City's supplement to the Retirement Fund for pension costs, \$4,000,000; Separation Benefits Fund transfer to General Liability Fund, \$500,000 to gap-fund the deficits in the General Liability Fund.

## Post-Employment Administration Source of Funds

(\$ in thousands)



# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Non-Department**

**ACTIVITY:**        **Post Employment**

**ACTIVITY NO.:**   **5102**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SALARIES</b>					
11600 Salary Set-Aside	\$0	\$650,000	\$650,000	\$650,000	\$0
11650 Separation Benefits	886,710	869,100	869,100	869,100	0
11800 Accrued Actuarial Liability	0	500,000	500,000	500,000	0
<b>TOTAL</b>	<b>\$886,710</b>	<b>\$2,019,100</b>	<b>\$2,019,100</b>	<b>\$2,019,100</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS</b>					
12330 Medical Ins - Retirees	\$1,331,845	\$1,392,400	\$1,392,400	\$1,392,400	\$0
12331 Medical Ins - Opeb	950,000	1,000,000	1,000,000	1,000,000	0
12600 Retirement	31,037	0	0	0	0
12700 Mass Mutual Retirement	1,000,000	1,200,000	1,200,000	1,350,000	0
<b>TOTAL</b>	<b>\$3,312,882</b>	<b>\$3,592,400</b>	<b>\$3,592,400</b>	<b>\$3,742,400</b>	<b>\$0</b>
<b>SERVICES &amp; SUPPLIES</b>					
31000 Contracted Services	\$66,066	\$71,500	\$71,500	\$71,500	\$0
35000 Insurance	52,561	18,000	18,000	50,000	0
42000 Debt Service	1,229,820	1,198,878	1,198,878	1,168,230	0
44000 Misc Financial Serv	3,100,000	3,700,000	3,700,000	4,500,000	0
<b>TOTAL</b>	<b>\$4,448,447</b>	<b>\$4,988,378</b>	<b>\$4,988,378</b>	<b>\$5,789,730</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$8,648,039</b>	<b>\$10,599,878</b>	<b>\$10,599,878</b>	<b>\$11,551,230</b>	<b>\$0</b>

# CITY OF MONTEREY PARK

## PROGRAM SUMMARY

**DEPARTMENT:** Workers' Compensation

**SOURCE OF FUNDS:**

**ACTIVITY:** Workers' Compensation

Workers' Compensation \$2,211,000

**ACTIVITY NO.:** 8301

<u>SUMMARY OF COST</u>	<u>Actual 2018-19</u>	<u>Adopted 2019-20</u>	<u>Year-End Estimated 2019-20</u>	<u>Proposed 2020-21</u>	<u>Adopted 2020-21</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	3,528,722	2,107,000	2,107,000	2,211,000	0
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>\$3,528,722</b>	<b>\$2,107,000</b>	<b>\$2,107,000</b>	<b>\$2,211,000</b>	<b>\$0</b>
 <b>AUTHORIZED FULL- TIME EQUIVALENT POSITIONS</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

### Program Description

The Workers' Compensation Internal Service Fund was established for the management and funding of the City's workers' compensation risk exposure. Workers' compensation laws in the State of California, both those of constitutional and statutory origin, create a compulsory responsibility for all employers to compensate any and all of their workers for injuries or disabilities arising out of the scope and in the course of employment.

California workers' compensation law provides medical treatment, temporary disability benefits, permanent disability benefits, vocational rehabilitation benefits, medical benefits and death benefits for work related injuries. The law also provides for preventative measures in the form of safety laws and administrative rules.

The City maintains workers' compensation insurance coverage of statutory limits per occurrence (policy will pay out per W/C statute with no coverage limit) with a self-insured retention of \$500,000 through the City's participation in the Independent Cities Risk Management Authority (I.C.R.M.A.). Both the Human Resources/Risk Management and Management Services Departments manage the Workers' Compensation Fund.

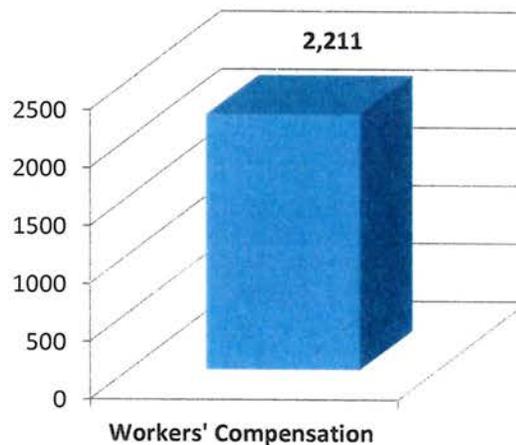
Funding of the Workers' Compensation Fund, and fund liabilities, comes from charges made to City departments for operating expenses as well as funding outstanding liabilities. Liabilities of the Workers' Compensation Fund based on past experience and modified for current trends and information is estimated for \$8.5 million for 2019-2020.

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Categories (#31000), (#32000), and (#33000) relate to permanent disability, \$450,000, temporary disability, \$80,000, and medical costs, \$800,000.
2. Legal Fees category (#34000) is for paying workers' compensation outside attorney charges, \$180,000.
3. Insurance Premiums category (#35000) reflects excess workers' compensation insurance coverage through ICRMA for losses or claims, if necessary, exceeding the City's \$500,000 self-insured limits. The City's Excess Workers' Compensation Premium is adjusted by loss experience actuarial calculations. The FY 2019-20 premiums are projected to be \$511,000.

### Workers' Compensation Source of Funds

(\$ in thousands)



# CITY OF MONTEREY PARK

## PROGRAM DETAIL

**DEPARTMENT:**     **Workers' Compensation**

**ACTIVITY:**        **Workers' Compensation**

**ACTIVITY NO.:**    **8301**

Classification	Actual 2018/2019	Adopted 2019/2020	Year-End Estimated 2019/2020	Proposed 2020/2021	Adopted 2020/2021
<b>SERVICES &amp; SUPPLIES</b>					
20000 Workers' Compensation	\$0	\$80,000	\$80,000	\$80,000	\$0
31000 Permanent Disability	469,389	450,000	450,000	450,000	0
32000 Temporary Disability	170,628	80,000	80,000	80,000	0
33000 Medical	2,137,635	800,000	800,000	800,000	0
34000 Legal Fees	241,566	180,000	180,000	180,000	0
35000 Insurance Premiums	509,504	511,000	511,000	615,000	0
36000 Rehabilitation	0	6,000	6,000	6,000	0
<b>TOTAL</b>	<b>\$3,528,722</b>	<b>\$2,107,000</b>	<b>\$2,107,000</b>	<b>\$2,211,000</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$3,528,722</b>	<b>\$2,107,000</b>	<b>\$2,107,000</b>	<b>\$2,211,000</b>	<b>\$0</b>

