



CITY OF CULVER CITY

PROPOSED BUDGET

Fiscal Year 2023-2024

City of Culver City
9770 Culver Boulevard
Culver City, CA 90232
www.culvercity.org

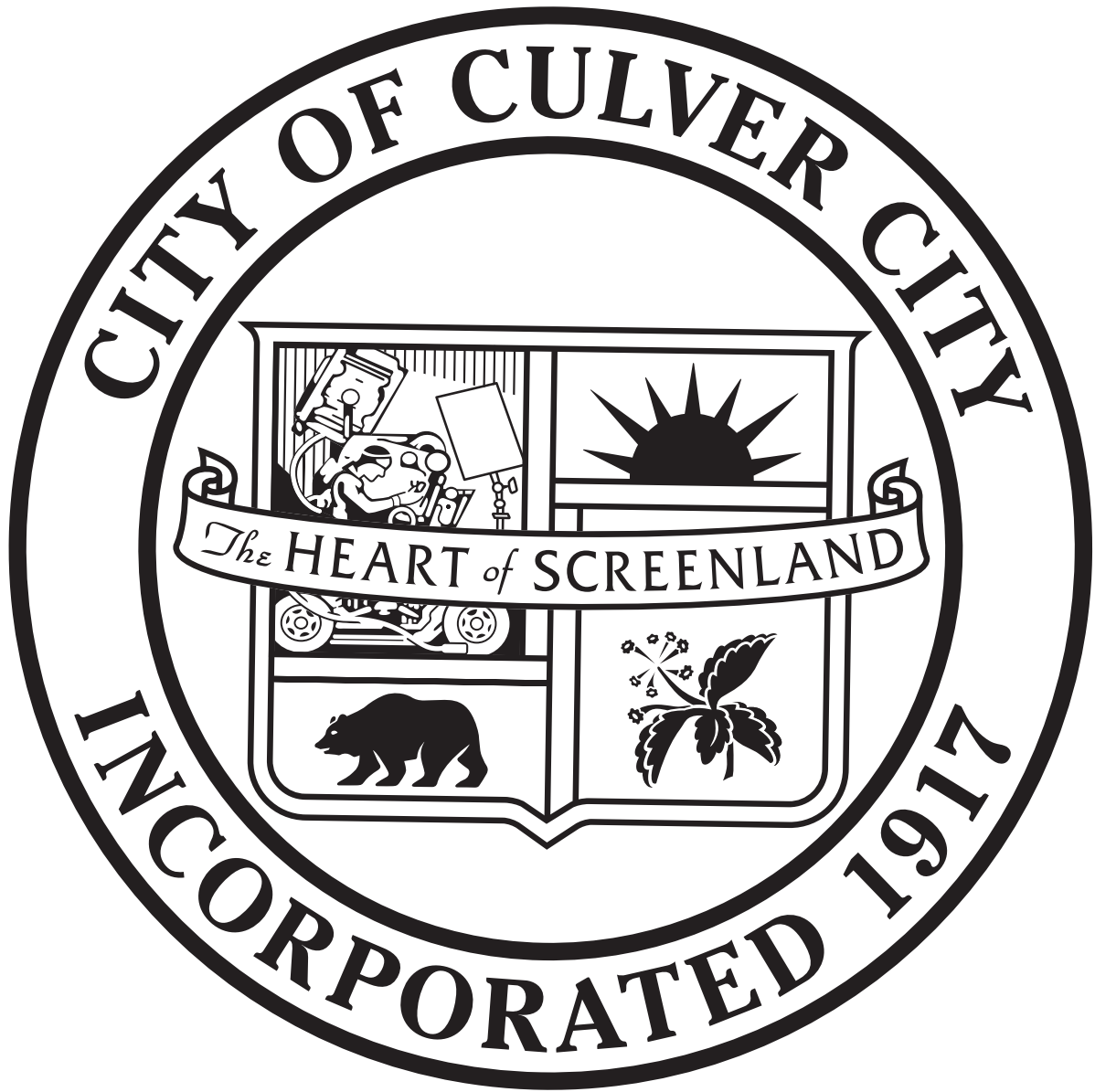


Table of Contents

Introduction - - - - -	11	Non-Departmental	231
City Manager's Budget Message	12	Non-Departmental (16100)	232
Budget Forecast	33		
List of Adopted Reductions and Enhancements	34	Parks, Recreation, and Community Services - - - - -	249
Budget Calendar	49	Parks, Recreation, and Community Services	250
Organizational Chart	51	PR&CS Administrative Division (10130100)	260
		Veteran's Memorial Complex (10130110)	262
		Recreation Services (10130200)	264
		Parks And Playgrounds Programs (10130211)	266
		Camp Programs (10130212)	268
		Pool and Aquatics Programs (10130220)	270
		Culver City After School Program (10130233)	272
		Sports Programs (10130240)	274
		Rec and Enrichment Programs (10130250)	276
		Youth Center (10130260)	278
		Youth Mentoring Program (10130270)	280
		Community Events & Excursions (10130280)	282
		Community Events-Fiesta La Ballona (10130285)	284
		Parks Division (10130300)	286
		Community Services (10130400)	289
		Volunteering (10130430)	291
		Housing and Human Services - - - - -	295
		Housing and Human Services	296
		Housing Administration (10135100)	312
		Enforcement Services (10135200)	314
		Human Services/Crisis Intervention (10135300)	316
		Rent Stabilization/Tenant Improvement (10135400)	318
		Interim Housing - Homekey (10135500)	320
		Permanent Housing - Homekey (10135600)	322
		Safe Sleeping (10135700)	324
		Interim Housing - Homekey (41435920)	326
		Permanent Housing - Homekey (41435930)	327
		Homeless Services (41435940)	328
		Admin Supply and Services (47635810)	329
		Rental Assistance (47635820)	330
		Housing Protections (47635870)	331
		Homeless Program (47635880)	332
		Police - - - - -	335
		Police	336
		Office of the Chief (10140100)	355
		Operating Bureaus (10140200)	357
Budget Summary - - - - -	53		
Source and Use Funds Chart	54		
Summary of Revenues	60		
Recap of Appropriations by Department	62		
Revenue Detail - - - - -	77		
General Government - - - - -	105		
City Council (10110000)	107		
City Manager's Office (10110100)	111		
City Manager's Office (10110100)	135		
Internal Audit Division (10110200)	137		
Cultural Affairs (10110400)	138		
Economic Development (10110500)	141		
City Clerk (10111100)	144		
City Attorney	147		
City Attorney (10113100)	163		
City Attorney - Risk (20513400)	164		
Finance	165		
Finance Administration (10114100)	174		
General Accounting (10114200)	177		
Budget & Financial Operations (10114300)	179		
Treasury (10114400)	181		
Purchasing (10114500)	183		
Central Stores (31014600)	187		
Human Resources	189		
Human Resources (10122100)	199		
Risk Management (30922200)	202		
Employee Disability (IOD) (30922210)	204		
Premium/Claims (30922220)	206		
Claims - Accrued (30922230)	208		
Information Technology	209		
Information Technology (10124100)	220		
Graphic Services (10124200)	224		
IT/Public Safety (10124300)	226		
Municipal Fiber Network (20524500)	228		

COPS/SLESF/Brulte (41440230)	362	Transportation Services- - - - -	489
Police - Misc DOJ Grants (41440913)	364	Transportation	490
Asset Seizure - State (41640450).	365	Transportation Administration (20370100)	509
Fire- - - - -	367	Transportation Operations (20370200)	512
Fire	368	Transportation Operations-Facilities (20370210).	515
Office Of The Chief (10145100).	377	Transportation Capital (20370300).	516
Fire Suppression (10145200)	380	Equipment Maintenance (30870400).	517
Emergency Medical Services (10145300)	384	Rideshare (4147600).	520
Emergency Preparedness (10145400)	387	Other Special Funds - - - - -	521
Community Risk Reduction (10145600)	389	W. Washington Landscape Maint Dist #1 (42516510)	522
Communications (10145700)	392	W. Washington Landscape Maint Dist #2 (42516520)	523
Emergency Management Performance (41445904).	395	W. Washington Landscape Maint Dist #3 (42516530)	524
SAFER Grant (41445909).	396	Landscape Maintenance District #1 (42516543)	525
Planning & Development - - - - -	399	Higuera St Landscape/Lighting District (42516545)	526
Planning & Development	400	General - CC Parking Authority (47555100)	527
Planning & Development Administration (10153100)	417	Cardiff Parking Structure Operations (47555310)	528
Current Planning (10153200)	419	Ince Parking Structure Operations (47555380)	529
Advance Planning (10153300)	421	The Culver Steps (47555320)	530
Building Safety (10153400).	423	Ivy Substation/Media Park (47555440)	531
SB2 Planning Grants Program (41453210).	426	Virginia Parking Lot (47555560)	532
LEAP (LocalEarlyActionPlan) Program (41453310)	427	Watseka Parking Structure Operations (47555580)	533
California Automated Permit Process (41453410)	428	Successor Agency Administration (55090000)	534
Public Works - - - - -	429	Debt Service (55090860).	535
Public Works	430	Capital Improvements - - - - -	537
Public Works Administration (10160100).	451	Capital Improvements	538
Engineering (10160150)	453	Appendix A - - - - -	543
Mobility & Traffic Engineering (10160170)	456	Appendix B - - - - -	553
Maintenance Operations (10160200).	458	Appendix C - - - - -	585
Streets (10160210)	460	Appendix D - - - - -	589
Tree Maintenance (10160220)	462	Appendix E - - - - -	599
Building Maintenance (10160230).	464	Appendix F - - - - -	603
Electrical Maintenance (10160240)	466		
Graffiti Abatement (10160250).	468		
Parking Meters (10160260)	470		
Environmental Programs/Ops (10160460).	472		
Refuse Collection - Admin (20260400)	474		
Transfer Station - Admin (20260410)	477		
Wastewater Maintenance (20460300)	481		
Hyperion Plant Debt Service (20460310)	484		
Bikeways (TDA Article 3) (41460902)	486		
Building Maintenance (41460903).	488		

CITY OF CULVER CITY

PROPOSED BUDGET

FISCAL YEAR 2023/2024

CITY COUNCIL

Albert Vera, Mayor
Yasmine-Imani McMorrin, Vice Mayor
Göran Eriksson, Council Member
Freddy Puza, Council Member
Dan O'Brien, Council Member

CITY MANAGER

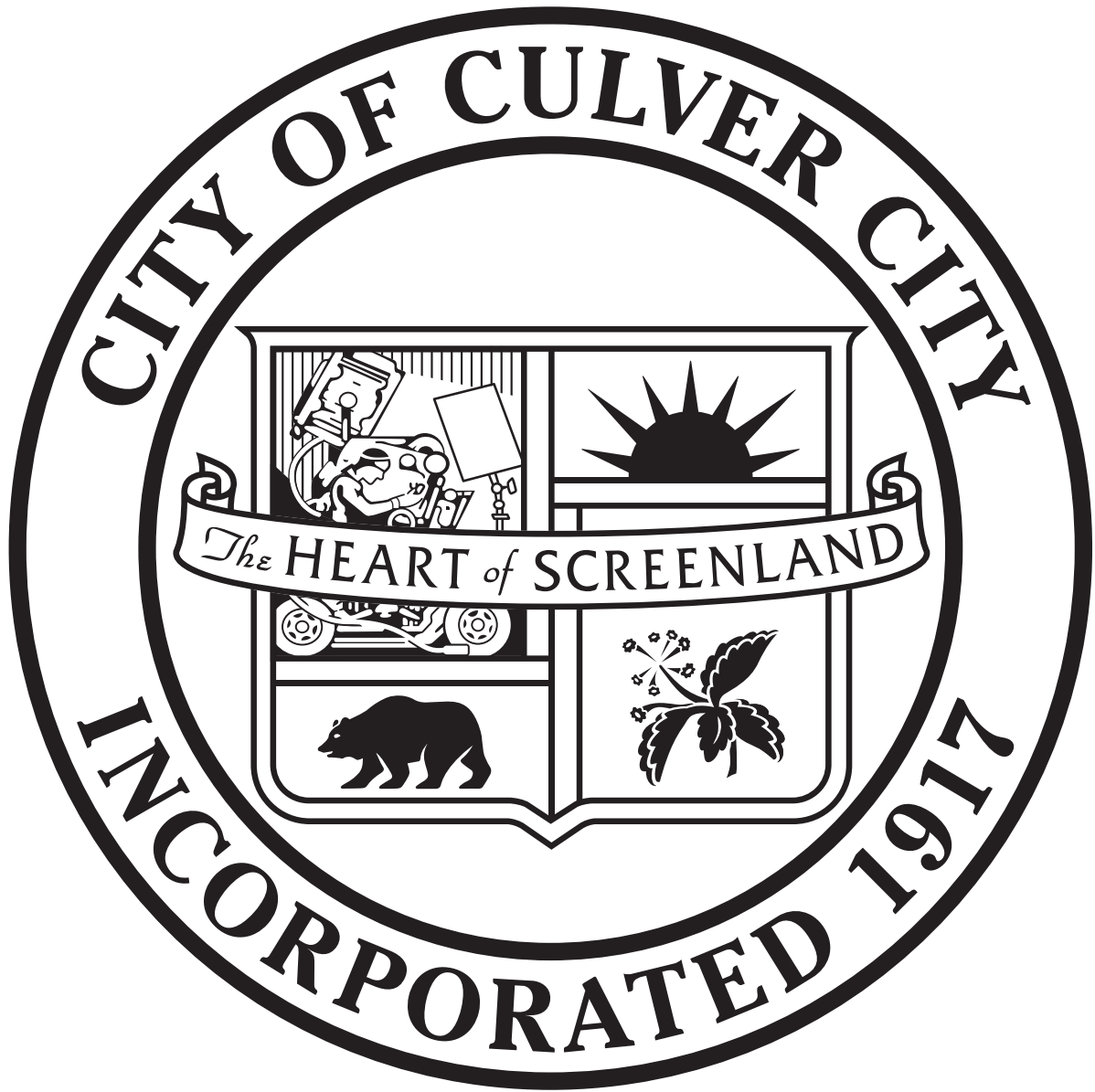
John Nachbar

DEPARTMENT HEADS

Lisa Soghor, Chief Financial Officer
Onyx Jones, Assistant City Manager
Jesse Mays, Assistant City Manager
Heather Baker, City Attorney
Dana Anderson, Human Resources Director
Michele Williams, Chief Information Officer
Armando Abrego, Parks, Recreation & Community Services Director
Tevis Barnes, Housing & Human Services Director
Jason Sims, Acting Police Chief
Kenneth Powell, Fire Chief
Mark Muenzer, Planning & Development Director
Yanni Demitri, Public Works Director
Diana Chang, Chief Transportation Officer

BUDGET TEAM

Mary V. Noller, Assistant Chief Financial Officer
Michael Towler, Finance Manager
Michael L. Allen, Senior Management Analyst
Shane Warmington, Associate Analyst
Melissa Zak, Associate Analyst
Christine Kumar, Management Analyst





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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PRESENTED TO

**City of Culver City
California**

For the Fiscal Year Beginning

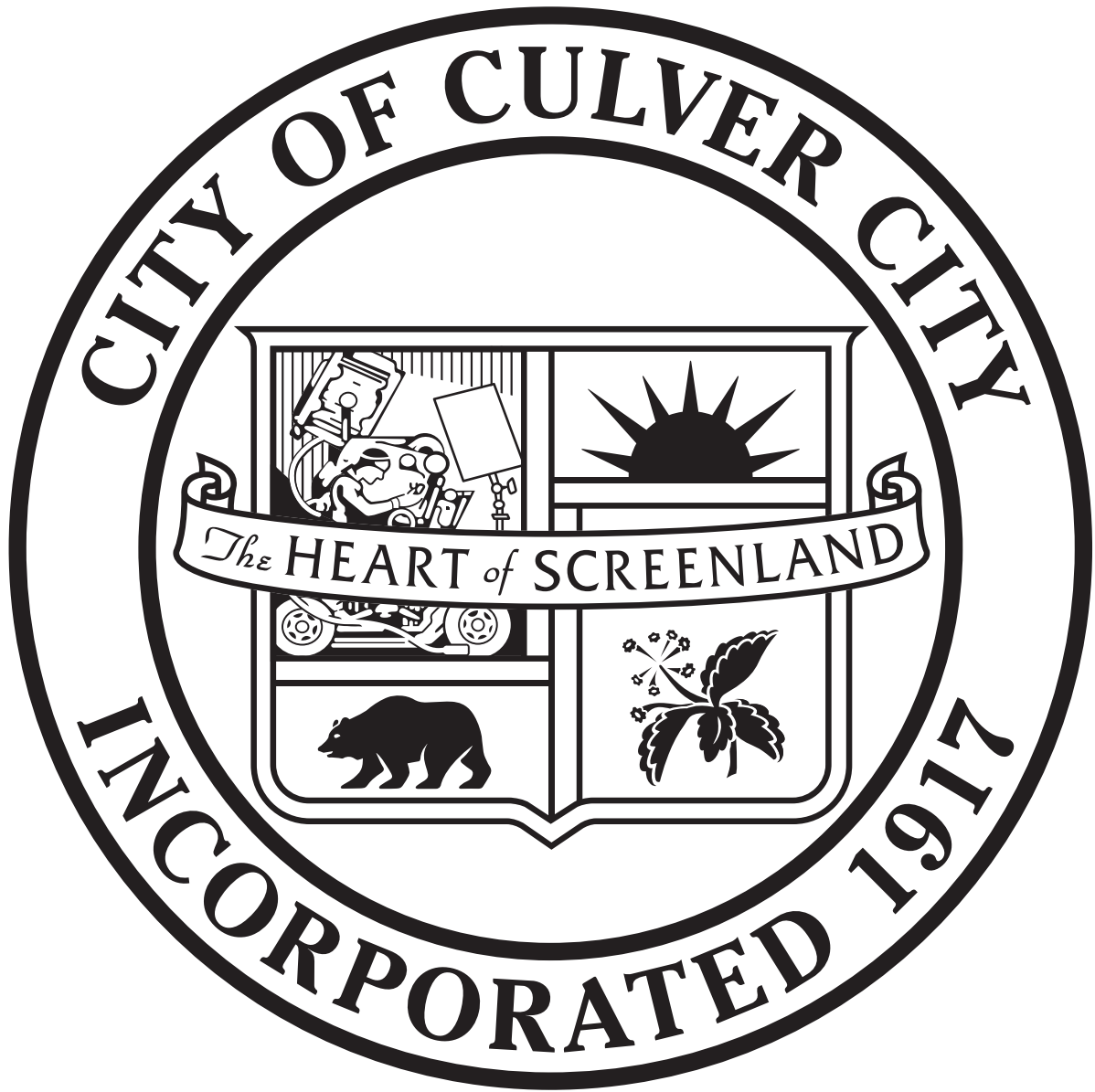
July 01, 2022

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Culver City, California**, for its Annual Budget for the fiscal year beginning **July 01, 2022**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



California Society of Municipal Finance Officers

Certificate of Award

Operating Budget Excellence Award Fiscal Year 2022-2023

Presented to the

City of Culver City

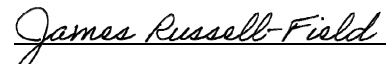
For meeting the criteria established to achieve the CSMFO Excellence Award in Budgeting.

February 10, 2023



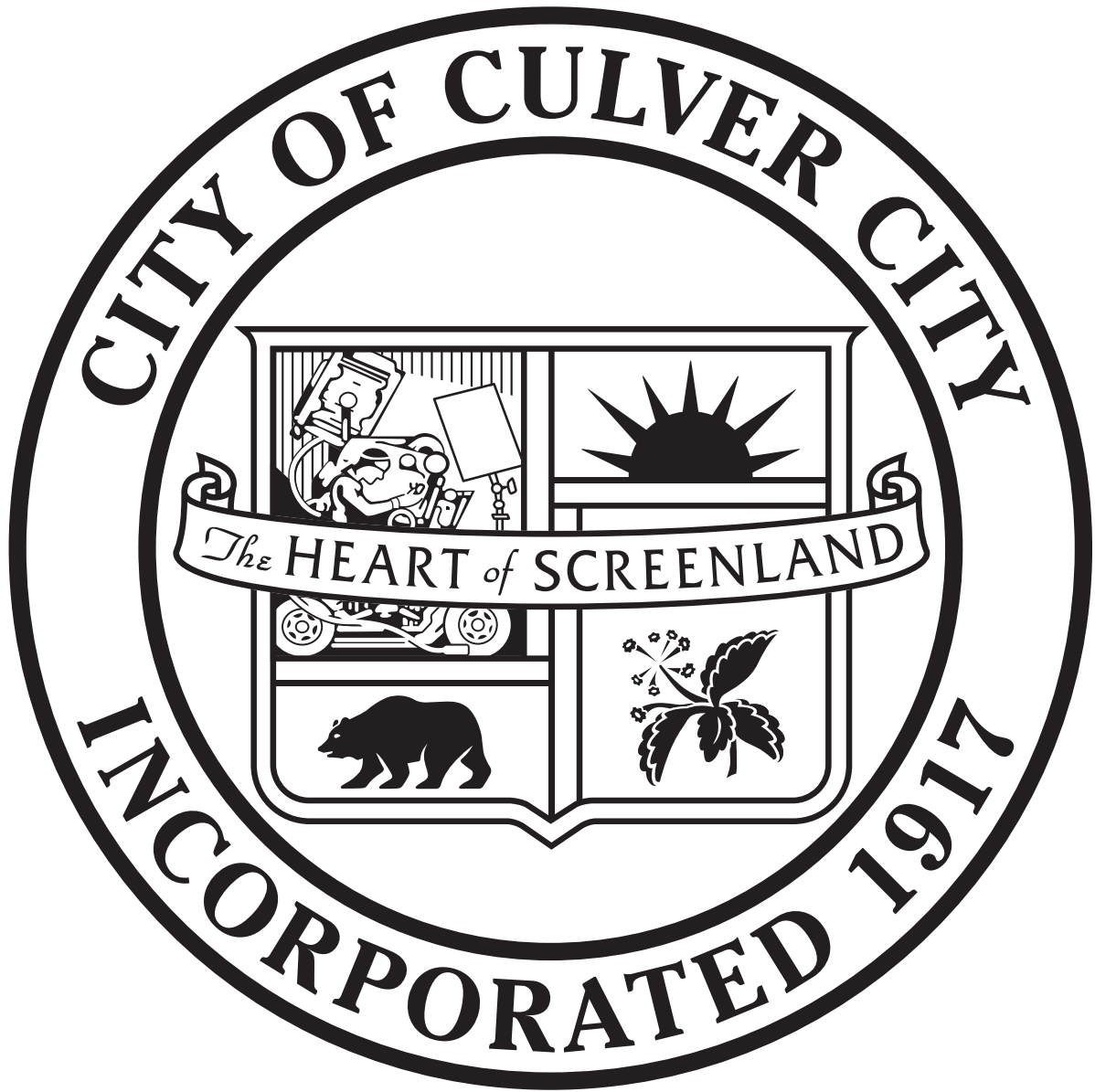


Scott Catlett
2022 CSMFO President



James Russell-Field, Chair
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting



Introduction

City Manager's Budget Message



Culver CITY

CITY MANAGER'S OFFICE

9770 CULVER BOULEVARD, CULVER CITY, CALIFORNIA 90232-0507

(310) 253-6000

FAX (310) 253-6010

JOHN M. NACHBAR
City Manager

Honorable Mayor, City Council Members, and Citizens of Culver City:

INTRODUCTION

Culver City emerged from the COVID-19 pandemic in a relatively strong financial position due to its prudent financial policies and expenditure reductions in response to the public health emergency as well as its stronger than anticipated revenues and new voter approved taxes. As the economic stresses of the pandemic waned and the economy recovered more quickly than anticipated, Culver City was able to adjust its budget to support the City's mission to provide high-quality services and programs to meet the needs of the community in a financially prudent manner.

Despite the ability of the City's revenues to recover from the pandemic, economic indicators suggest we are entering a period of economic slowdown. Inflation, rising interest rates, bank failures, decline in the commercial real estate sector, ongoing debt limit negotiations, changes in the labor markets, including the Writers Guild of America strike, and minimal GDP growth are projected to have a cooling effect on the economy and City revenues. On May 3, 2023, the Federal Reserve raised the interest rates to 5.25 percent, a level last reached in summer 2007. As the economy continues to react to the ongoing efforts of the Federal Reserve to combat inflation and stabilize the banking system, it is anticipated that economic growth on the national, state and local level will be impacted. As a result, many of the City's revenues sources are projected to show minimal growth, if not slight decreases, in Fiscal Year 2023-2024 including Sales Tax, the largest contributor to the City's General Fund.

While most of the City's existing revenue streams are projected to remain relatively flat, there are some exceptions most notably Real Property Transfer Tax and Business License Tax. The City's Real Property Transfer Tax revenues are projected to significantly decrease in Fiscal Year 2023-2024. These revenues have been bolstered in recent years by the passage of Measure RE, the City's progressive Real Property Transfer Tax that went into effect in the fourth quarter of Fiscal Year 2021-2022. The projected reduction in Real Property Transfer Tax revenue is anticipated to be offset by the additional revenue anticipated as a result of the City's new Business License Tax rates approved by voters in November 2022 and scheduled to go into effect for all existing businesses during Fiscal Year 2023-2024.

In response to the Locally Declared Emergency on Homelessness, the City has made significant commitments to fund supportive housing and other services for homeless individuals using federal and state grants along with sizable contributions from the General Fund. In Fiscal Year 2022-2023, the City purchased two motels to convert into an emergency shelter and temporary supportive housing for homeless individuals. The project is anticipated to be completed and operational starting July 2023. The acquisition and rehabilitation of the buildings is being funded

Culver City Employees take pride in effectively providing the highest levels of service to enrich the quality of life for the community by building on our tradition of more than a century of public service, by our present commitment,

through a combination of a \$26 million Homekey grant, a \$3.4 million State grant through Senator Sydney Kamlager, the City's Low and Moderate-Income Housing Asset Fund and the General Fund. While the City has secured some grants for operating costs from Los Angeles County, the City has committed up to \$4.9 million of General Fund dollars annually to support this effort. The City has committed \$3.1 million for the operations of the Safe Sleep Pilot Program in the base budget of Fiscal Year 2023-2024. An additional \$3.2 million is included in Other Contractual Services – Unhoused in the Housing Services budget. Staff will continue to pursue funding opportunities for these operating expenses as they become available, but this remains a significant General Fund operating expense that was not included in the budget for prior fiscal years.

While the City responds to the ever-evolving needs of the community, inflation continues to drive up the costs for goods and services that the City relies upon for business operations. Staff has closely examined ongoing operating costs and carefully considered one-time expenses to put forth a budget that seeks to minimize the addition of new on-going operational expenses without impacting the quality of services the community relies upon.

In recognition of the changing economic outlook, new ongoing, operational expenses have been kept to a minimum in the proposed budget. Despite this effort, the proposed General Fund expenditures exceed General Fund revenues. The General Fund operating budget is projected to have a shortfall of \$2.9 million. The proposed budget utilizes funds from the General Fund Unassigned Fund Balance to balance the budget. Additionally, all necessary capital enhancements are recommended to be funded from the General Fund Unassigned Fund Balance and Designated Reserves set aside for improvements of City infrastructure. Even after these proposed transfers are taken in account, the City's General Fund Balance remains well above the City's Contingency Reserve requirement of 30%. These funds remain available to address future contingencies.

In accordance with the City's prudent financial policies and budget practices, the recommended budget outlook anticipates an economic slowdown and remains conservative.

BUDGET MESSAGE

In compliance with the requirements of Article VIII Sec. 801 of the City's Charter, I am pleased to present the City Council with the Fiscal Year ("Fiscal Year") 2023-2024 Proposed Budget for its consideration. I am proud of the tremendous efforts our City has and continues to put forth to be responsible stewards of public funds. The development of this year's budget process was a collaborative effort with input from City Departments, City Commissions, and the City's Leadership Team. The Fiscal Year 2023-2024 Proposed Budget is effectively a one-year spending plan; however, this budget message also includes a Ten-Year Financial Forecast (Attachment A) that will assist Culver City in navigating through these financially uncertain times as the economy adjusts post-pandemic.

CITYWIDE BUDGET HIGHLIGHTS

The City has a history of cautious budgeting, as such the City's Fiscal Year 2020-2021 Adopted Budget included budget reductions totaling \$25 million to mitigate the expected financial impacts of the pandemic. These budget reductions, along with unexpected increases in sales tax revenues and business license tax revenues, have allowed the City's General Fund to maintain healthy reserves. The City's Adopted Budget for Fiscal Year 2021-2022 remained conservative, but by midyear, it was clear that revenues were continuing to recover quickly. Based on those improved revenues, the Proposed Budget for Fiscal Year 2022-2023 restored staff positions and most programming to the pre-pandemic levels. The current economic slowdown is reflected in cautious budgeting for Fiscal Year 2023-2024.

The Fiscal Year 2023-2024 Proposed Budget has a total Citywide expenditure of \$325.3 million which includes five operating fund types shown in Table 1. In accordance with Generally Acceptable Accounting Principles (GAAP), the City uses several fund types where revenues are deposited, and expenditures are released. The "General Fund" is where general taxes like property and sales taxes are placed and where expenditures for many broad operations (like Police, Fire, Public Works and Parks) are released. While all funds are subject to economic forces, the General Fund is often the fund most subject to economic fluctuation. "Special Revenue Funds" are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. "Enterprise Funds" levy user charges for certain types of services where the government's intent is to recover the full or partial cost of the service provided. "Capital Projects Funds" are used to account for significant capital acquisition and construction projects separately from other operations. "Internal Service Funds" receive their income from charges to other funds in the City.

Total City Appropriations by Fund Type

FUND TYPE	Adjusted Budget FY 2022/2023	Proposed Budget FY 2023/2024
General Fund	159,857,973	175,882,721
Special Revenue Funds	68,025,065	23,998,937
Enterprise Fee Funds	113,182,120	79,565,452
Capital Improvement Funds	65,060,308	18,800,707
Internal Service Funds	28,837,959	27,084,145
TOTAL	434,963,425	325,331,962

Table 1

Note: The Successor Agency Fund is considered a Fiduciary Fund and is no longer considered an operating fund of the City and is therefore excluded from this table.

The General Fund Budget for Fiscal Year 2023-2024 is projected to increase by \$16.0 million from the Fiscal Year 2022-2023 Adjusted Budget. The change in the proposed budget from last year is related to over \$11 million added for programs related to homelessness, \$5.45 million in budget enhancement requests, a transfer to CIP projects of \$8.1 million, increases in California Public Employees Retirement System (CalPERS) pension cost and other personnel related expenses.

Budget appropriations for the Special Revenue Funds decreased by \$44.0 million from the Fiscal Year 2022-2023 Adjusted Budget due to one-time capital projects that were carried over into Fiscal Year 2022-2023 from prior fiscal years for the Safe/Clean Water Protection Fund, the Community Improvement Fund (former RDA bond funds) and the Culver City Parking Authority.

Budget appropriations for the Enterprise Funds decreased by \$33.6 million from the Fiscal Year 2022-2023 Adjusted Budget due mostly to one-time capital projects that were carried over into Fiscal Year 2022-2023 from prior fiscal years, for the Sewer and Transportation Funds. The Sewer Fund also has \$2.25 million of new capital projects included in the Fiscal Year 2023-2024 Proposed Budget, and the Transportation Fund has \$6.37 million of new capital projects.

The Capital Improvement Fund is used to track multi-year capital improvement projects that are carried over annually until completed. Budget appropriations for the Capital Improvement Funds decreased by \$46.3 million from the Fiscal Year 2022-2023 Adjusted Budget due to those one-time capital projects that have been carried over into Fiscal Year 2023-2023 from prior fiscal years.

Budget appropriations for the Internal Service Funds decreased by \$3.7 million from the Fiscal Year 2022-2023 Adjusted Budget, due to a reduction of \$3.0 million budgeted in the Equipment Replacement Fund, an increase of \$660,000 in Equipment Maintenance/Fleet Services for increases in fuel costs, and a reduction of \$1.0 million in the Self Insurance Fund. The Fiscal Year 2023-2024 Proposed Budget includes appropriations for the purchase of safety vehicles in Police and Fire, equipment trucks in Public Works and additional funding for Refuse scout vehicles due to higher than estimated costs from the prior year.

BUDGET ENHANCEMENT REQUESTS

This year, Department Heads submitted a total of \$11.0 million in Citywide budget enhancement requests and approximately \$8.8 million of that total was for departments within the General Fund. After careful review of each request and in consideration of the City's revenue projections, the City Manager is recommending that Council approve \$5.5 million of enhancements in the General Fund and \$1.8 million in other funds.

The \$5.5 million recommended in the General Fund consists of \$4.7 million for one-time requests and \$794,444 for on-going expenditures. Departments requested 23 new General Fund positions. Only two of these positions are recommended as ongoing positions in the Proposed Budget. The first is a Security Analyst for the Information Technology Department to focus on critical cybersecurity issues. The second is an In-House Plan Check Engineer in Building Safety, who will focus on the implementation of the soft story retrofit program and will be partly offset by increased plan check revenues. Twenty-one positions are not recommended to limit ongoing costs at a time of strained revenues. Two positions are recommended as temporary or limited term. Departments requested five positions for reclassification, and these are recommended to improve retention and recruitment. Additionally, many other requests for ongoing enhancements are put forward only as one-time expenditures in the Proposed Budget. In general, many of the recommended requests listed are either for contracts for essential services, and/or the purchase of equipment that would likely cost the City more money in the long run if put off to another budget cycle. A detailed list of all enhancement requests is provided as an attachment to the budget message.

A few of the significant operational enhancements and/or reductions are detailed below. These proposed expenses are intended to support City operations. Capital enhancements are detailed in a separate section later in the report:

City Clerk: Funding in the amount of \$318,000 has been included to cover a potential March 2024 election including fees for LA County, polling, bond counsel, and education.

Economic Development: One-time funding for a potential City music/concert series, a consultant for City special event programming, and development of potential sites for external music/art promoters has been recommended in the amount of \$105,000.

City Attorney: One-time funding enhancements include \$820,000 for outside legal counsel related to variety of topics including personnel issues, zoning and environmental matters, complex development projects, housing matters, and tax and revenue issues. While these proposed expenditures are labelled as enhancements in the budget process, this \$820,000 for legal services is comparable to expenditure amounts in previous years.

Finance: One-time funding totaling \$177,500 for outside consultants to assist with annual inventory and creating updated standard operating procedures for the City's warehouse, developing of modernized payroll and benefits policies and procedures, and producing the Popular Annual Financial Report and Budget in Brief documents has been included.

Human Resources: One-time funding enhancements total \$144,000 for outside consultants for labor-related issues and personnel investigations, increased training, and enhanced employee appreciation events to benefit morale.

Risk Management: Ongoing funding enhancements include \$30,000 for cybersecurity insurance and \$250,000 for increased workers compensation costs.

Information Technology: One of only two recommended new positions in the General Fund is a Security Analyst to assist in keeping the City's networks safe for an ongoing cost of \$138,270. One-time funding totaling \$170,000 for new contract management software is recommended to improve the creation and tracking of all City contracts and agreements. Additionally, \$130,500 is included for public safety network and hardware replacements and annual maintenance. In the Building Surcharge Fund, \$160,000 in one-time funding is requested for permitting software and hardware enhancements, and \$146,000 in ongoing funding is included for the Cloud-hosted platform necessary for the permitting software.

Parks, Recreation and Community Services: \$250,000 for additional security services for City facilities and \$15,000 for Fiesta La Ballona expenses have been recommended.

Housing and Human Services: A one-time amount of \$500,000 has been included to fund a pilot program to provide street based medical care for unhoused residents in the City.

Police: Ongoing enhancements include \$50,000 for new Taser products. One-time enhancements include \$150,000 for Pursuit Mitigation Technology to mitigate the inherent dangers of vehicle pursuits and \$200,000 for the City's match to a grant for body-worn cameras.

Fire: One-time enhancements include \$200,000 for constant staffing necessary to send two firefighters to paramedic training and \$130,000 for temporary help to assist with administrative projects and programs.

Planning & Development: \$1.6 million in one-time enhancements consists mostly of \$153,535 for a limited term Senior Planner, \$800,000 for the Fox Hills Neighborhood Specific Plan and Environmental Analysis, \$500,000 for the Hayden Tract Specific Plan and Environmental Analysis, \$96,000 for the Inglewood Oil Field project manager and \$60,000 for on-call contract Building Inspector staffing services. One ongoing position is being recommended for an in-house Plan Check Engineer to focus on the soft story retrofit program in the amount of \$148,300 that will be offset by a projected \$90,000 increase in Plan Check fees.

Public Works: Ongoing enhancements include \$36,889 for departmental special supplies such as paint, barricades, and signs for Maintenance Operations – Streets. The Refuse Fund ongoing enhancement request includes \$144,755 for the increased cost of refuse transportation and disposal and \$121,378 for a new position of Environmental Compliance Inspector to inspect restaurants for municipal and state law compliance, audit residential bins for cross contamination, and inspect stormwater projects. The Sewer Fund includes \$110,845 for a new Sewer Lift Station Electro Mechanic position to help maintain and service the City's increasing number of storm water treatment facilities.

Transportation: \$125,025 for a Management Analyst position to assist with the Transportation Demand Management program has been included in the Transportation Fund. Two positions, a Fleet Services Technician and a Fleet Services Assistant, totaling \$188,550 ongoing, are included in the Equipment Maintenance Fund to restore the workforce to pre-pandemic levels.

Table 2 illustrates the breakdown of one-time and ongoing total requests and recommendations per department.

Enhancement Request	Department Request			City Manager Recommended		
	One-Time	Ongoing	Total Dept. Request	One-Time	Ongoing	Total CM Recomm
City Attorney	823,260	222,525	1,045,785	820,000	-	820,000
City Manager	418,000	448,545	866,545	423,000	48,600	471,600
Finance	150,000	326,690	476,690	177,500	-	177,500
Housing & Human Services	-	837,956	837,956	500,000	12,570	512,570
Human Resources	120,000	131,565	251,565	144,000	17,565	161,565
Information Technology	250,500	188,270	438,770	250,500	188,270	438,770
Parks, Recreation & Community Services	141,453	698,301	839,754	26,500	286,580	313,080
Police Department	350,000	467,670	817,670	350,000	67,670	417,670
Fire Department	208,000	208,435	416,435	338,000	78,000	416,000
Planning & Development	2,068,870	211,835	2,280,705	1,624,535	58,300	1,682,835
Public Works	110,000	785,834	895,834	-	36,889	36,889
General Fund	\$ 4,640,083	\$ 4,527,626	\$ 9,167,709	\$ 4,654,035	\$ 794,444	\$ 5,448,479
AQMD	-	45,000	45,000	-	45,000	45,000
Art Fund	49,500	-	49,500	49,500	-	49,500
Building Surcharge	160,000	146,000	306,000	160,000	146,000	306,000
Central Stores	-	27,050	27,050	-	27,050	27,050
Equipment Maintenance	-	185,550	185,550	-	185,550	185,550
Municipal Fiber Network	50,000	-	50,000	50,000	-	50,000
Refuse	322,092	288,833	610,925	322,092	288,833	610,925
Self Insurance	-	495,265	495,265	-	288,000	288,000
Sewer	-	112,845	112,845	-	112,845	112,845
Transportation	-	250,050	250,050	-	125,025	125,025
TOTAL ALL FUNDS	\$ 5,221,675	\$ 6,078,219	\$ 11,299,894	\$ 5,235,627	\$ 2,012,747	\$ 7,248,374

TABLE 2

RETIREMENT COSTS

Like most California cities and other public agencies, Culver City provides retirement programs to its employees through the California Public Employees Retirement System (CalPERS). The City has a CalPERS account for its Safety Employees (sworn police and fire employees) and its Miscellaneous Employees (all other non-safety employees). Employees are required to pay a percentage of their pay towards retirement costs (8% for the majority of Miscellaneous and 9% for the majority of Safety), but the employer must pay the remaining required amount, as determined by CalPERS actuaries.

There are two components to the employer contributions. The “normal cost” is the calculated cost of the current year of service for active employees (10.77% for Miscellaneous and 21.31% for Safety in Fiscal Year 2023-2024). Additionally, there is the Unfunded Accrued Liability (UAL) payment. The City previously negotiated for employees to pick up a portion of the employer contribution (3.5% for Miscellaneous and 5.0% for Safety). For Fiscal Year 2023-2024, the

employee cost sharing is 3.5% for Miscellaneous and 5.0% for Safety. This cost sharing is in addition to the Employee contribution already paid for directly by employees.¹

CalPERS sustained huge investment losses during the Great Recession that greatly reduced the funded status of the plans. Specifically, for Culver City, there was \$76.6 million UAL as of June 30, 2021 for the Miscellaneous Plan and \$144.1 million UAL as of June 30, 2021 for the Safety Plan. Unfortunately, any future investment losses that CALPERS experiences because of the decline in global markets will continue to be absorbed by cities, counties and schools in the years to come.

GENERAL FUND OVERVIEW

Revenues

The following table summarizes the adopted revenue budget for the General Fund for Fiscal Year 2023-2024, with comparisons to actuals received in Fiscal Year 2021-2022, Adopted Budget for Fiscal Year 2022-2023 and Adjusted Budget amounts for Fiscal Year 2022-2023:

	Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	CHANGE FROM PRIOR YEAR ADJUSTED	% VARIANCE
GENERAL FUND						
Property Tax	12,896,922	11,543,711	13,243,711	13,795,388	551,677	4.2%
Property Transfer Tax	32,575,269	14,300,000	11,000,000	8,000,000	(3,000,000)	(27.3%)
Sales Tax	43,415,099	42,630,257	43,464,000	42,852,467	(611,533)	(1.4%)
Business License Tax	16,186,447	16,025,000	16,000,000	23,900,000	7,900,000	49.4%
Utility Taxes	14,858,827	13,414,320	15,413,360	15,347,292	(66,068)	(0.4%)
Other Tax (including TOT)	9,187,456	8,287,000	11,197,775	12,332,000	1,134,225	10.1%
Franchise Fees	1,456,175	1,500,000	1,475,000	1,475,000	0	0.0%
Licenses and Permits	5,741,465	5,345,500	4,528,400	4,645,000	116,600	2.6%
Intergovernmental	11,254,174	6,869,184	7,486,600	7,614,733	128,133	1.7%
Charges for Services	11,921,128	9,552,007	12,082,320	10,905,707	(1,176,613)	(9.7%)
Fines and Forfeits	3,580,843	3,065,500	3,417,000	3,735,500	318,500	9.3%
Other Revenues	9,402,797	13,357,920	12,965,984	15,593,314	2,627,330	20.3%
TOTAL GENERAL FUND	172,476,602	145,890,399	152,274,150	160,196,401	7,922,251	5.2%

Table 3

Overall, operating revenues are anticipated to increase by approximately \$7.9 million compared to Fiscal Year 2022-2023 adjusted budget amounts. This increase is mostly a result of projected increase in Business License Tax due to the updated rates approved by voters in November 2022. This helped offset the significant projected decrease in Real Property Transfer Tax due to a slowing of property sales. Explanations for significant increases/decreases include:

¹ Miscellaneous employees designated as CalPERS 'Classic' pay 8% or 7% (if hired after 12/19/2011), and CalPERS 'PEPRA' (hired after 1/1/2013) pay 7.75% (beginning 7/1/2023). Safety employees designated as CalPERS 'Classic' pay 9%, and CalPERS 'PEPRA' (hired after 1/1/2013) pay 11.75% (beginning 7/1/2020).

- **Property Tax** – Property Tax rates and the way in which property tax revenue is allocated to the City was established by Proposition 13 and cannot be changed or modified by the City. The City receives approximately 10.5 cents of each property tax dollar paid. The property tax revenues for Fiscal Year 2023-2024 are anticipated to increase by \$550,000 based on projections provided by the City's consultant, HdL.
- **Real Property Transfer Tax** – In November 2020, Culver City residents voted to approve Measure RE establishing a progressive tax rate for the transfer of real property based on sales price or value. It went into effect April 1, 2021. The tax applies only when real property is transferred or sold and, as a result, this revenue source is highly elastic and unpredictable. In Fiscal Year 2021-2022, this revenue far exceeded expectations largely driven by the sale of one commercial property. The additional \$15 million in revenue was treated as a one-time occurrence and deposited into the City's Section 115 Pension Trust which is a restricted reserve fund. It can be drawn upon in future years to cover payments on the City's pension liabilities.

As interest rates increase and banks' lending policies shift in response to bank failures, the real estate market has cooled. The City's Real Property Transfer Tax revenues have declined in Fiscal Year 2022-2023 and are anticipated to be further reduced in Fiscal Year 2023-2024 as the real estate market continues to contract. Projected revenues are \$8 million and reflect a \$3 million decrease from the Adjusted Budget for Fiscal Year 2022-2023.

- **Sales Tax** – Sales Tax revenues were more resilient than expected during the pandemic due to various factors including shifts in consumer spending and federal stimulus money. However, consumer behavior has changed post-pandemic. For the upcoming fiscal year, the City's Sales Tax Consultant, HdL Companies, projects that Sales Tax Revenues will decrease slightly by approximately \$600,000. Staff will continue to work with HdL to monitor the sales tax trends in the City on a quarterly basis.
- **Business License Tax (includes Cannabis Tax)** – This revenue source is projected to increase by \$7,900,000 over the Fiscal Year 2022-2023 Adjusted Budget due to the adoption of Measure BL. In November 2022, Culver City voters approved Measure BL updating the City's business license tax rates and business classifications. The updated rates and classifications are scheduled to go into effect for all existing businesses during the 2024 renewal period.

Cannabis Tax revenue projections were decreased \$400,000 in the Revised Budget for Fiscal Year 2023-2024. The high revenues from this source in its first two years have gone into decline.

In Fiscal Year 2021-2022, the City Council approved a resolution increasing the maximum number of home-delivery, manufacturing, distribution, and cultivation commercial cannabis business permits to allow a total of 15 home-delivery, 10 manufacturing, 15 distribution, two indoor cultivation, and four testing laboratory permits in Culver City. (Many businesses hold multiple permits for the same location, based on their business activities, so this does not reflect the expected maximum number of cannabis businesses or business locations in Culver City.) Staff plans to re-open the business permit

application process during Fiscal Year 2023-2024 to allow additional cannabis companies to apply for the remaining permits.

- **Utility Users' Tax (UUT)** – Fiscal Year 2023-2024 UUT revenue estimates are projected to decrease by \$66,000 over the Fiscal Year 2022-2023 Adjusted Budget. This decrease is based on projections provided by the City's consultants, Avenu, and actual fiscal year-to-date receipts through April 2023. This revenue source is an 11% tax levied on utilities such as electricity, water, gas, cable TV and telephone.
- **Transient Occupancy Tax (TOT)** – TOT is estimated to increase by \$1.2 million over the Fiscal Year 2022-2023 Adjusted Budget. Travel demand, stifled during the pandemic, is anticipated to increase hotel occupancy rates and drive up these revenues.
- **Charges for Services** – This revenue source is estimated to decrease by \$1.2 million. Charges for Services category is comprised of revenues generated by Community Development/Planning, Recreation, ambulance fees, and other miscellaneous charges. As the economy slows, the number of plan check and permit requests the City receives is anticipated to go down resulting in the decline in estimated revenue.
- **Fines & Forfeitures** - Fines and forfeitures are estimated to increase by \$318,500 because of more vehicle code fines and court fines.
- **Intergovernmental** – This revenue is projected to increase by \$128,000 over the Fiscal Year 2022-2023 Adjusted Budget. The motor vehicle license fees from the State Department of Motor Vehicles, which are received in January and May, make up the bulk of the increase. These revenues were higher in Fiscal Year 2021-2022 when the City received the second and final tranche of its federal American Rescue Plan allocation of \$4.7 million.

Revenue Strategies

The City's financial forecast prior to COVID-19 projected the emergence of an approximate \$7-\$8 million structural deficit. Since that time, the City's residents voted to adopt several tax measures to generate revenue. These include Measure RE in November 2020 and Measure BL in November 2022.

The Fiscal Year 2022-2023 Adjusted Budget included staff positions that were frozen during the pandemic, annual increases for contract services, and some annual funding for large capital improvement projects that are needed in the city's parks and buildings. Those ongoing enhancements continue to be reflected in the Proposed Budget for Fiscal Year 2023-2024 along with over \$11 million in new operating costs associated with services for the City's unhoused residents. Any ongoing General Fund enhancements were kept to a minimum and avoided the addition of staff positions. The structural deficit, the difference between General Fund revenue and annual operating expenditures, is projected to be \$2.9 million in the upcoming year and grow to \$5.8 million in ten years. With this growing deficit, it remains prudent to minimize additional ongoing operating costs while maintaining the City's capital infrastructure and facilities. The Proposed Budget includes \$12.7 million in funding for one-time enhancements and capital projects that are funded from General Fund reserves. Investment in the existing

facilities now should reduce more expensive repairs in the future. If the City is going to maintain the levels of service expected by its residents, spending will need to remain conservative.

Finding new sources of General Fund revenues will be difficult as Culver City voters have approved most tax increases available to them. Approximately 70% of the General Fund revenues in the Proposed Budget are comprised of various taxes; however, tax rate increases must be approved by voters. The remainder of the General Fund revenues are primarily items where there is little, if any, flexibility to increase them. Charge for Service revenues are typically restricted from exceeding the cost of providing the service. Charges or transfers to other funds are also limited to reimbursing actual administrative costs. Intergovernmental revenues are based on a formula allocation that the City does not control.

The City is currently in the process of updating the City's Master Fee Schedule to reflect the current cost of City services and generate cost-recovery. Staff will present the draft of the Updated Master Fee Schedule for Council consideration and adoption in Fiscal Year 2023-2024. Adjusting the fees to reflect actual costs will help raise revenues.

Expenditures

The following table summarizes the proposed expenditure budget for the General Fund for Fiscal Year 2023-2024, with comparisons to the Fiscal Year 2022-2023 Adopted Budget and Adjusted Budget.

	Actual Expend 2021/2022	Adopted Budget 2021/2022	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change From Prior Year Adjusted	% Change From Prior Year Adjusted
General Fund						
General Government	20,348,106	23,051,674	24,948,078	29,931,492	4,983,414	20.0%
Parks, Recreation & Community Services	9,906,687	11,008,221	12,048,628	11,422,948	(625,680)	(5.2%)
Housing & Human Services	2,296,614	3,101,113	3,208,351	15,733,131	12,524,780	390.4%
Police Department	45,511,553	50,954,116	51,278,078	53,649,963	2,371,885	4.6%
Fire Department	27,864,529	29,558,593	30,646,743	32,309,448	1,662,705	5.4%
Planning & Development	6,190,443	6,670,492	8,627,665	7,304,863	(1,322,802)	(15.3%)
Public Works	13,999,804	17,082,165	19,472,061	17,442,301	(2,029,760)	(10.4%)
Transfers	12,666,275	9,194,107	9,628,369	8,088,575	(1,539,794)	(16.0%)
Total General Fund	138,784,011	150,620,481	159,857,973	175,882,721	16,024,748	9.8%

Table 4

The Proposed Fiscal Year 2023-2024 General Fund expenditure budget is approximately \$16.0 million more than the Adjusted Budget for Fiscal Year 2022-2023. The expenditure budget reflects the restoration of staff positions and programs achieved in the prior fiscal year. This restoration was critical to enable the City to effectively serve the community. Additional positions are very limited in the Proposed Budget for Fiscal Year 2023-2024.

This budget includes the organizational restructuring that was approved in the current fiscal year. The former Community Development department was reconfigured to become the Planning and Development Department including Current Planning, Advanced Planning and Building Safety. Housing and Human Services is a new stand-alone department. Economic Development was moved to the City Manager's Department in General Government.

Major variance explanations are as follows:

- The combined increase of \$4.0 million in Police and Fire includes projected salary increases due to the Salary Initiative Ordinance, step increases, and retiree costs.
- The increase of \$5.0 million in General Government includes the reorganization of the Economic Development Division to the City Manager's Office, which shifted approximately \$1.8 million from the former Community Development Department (now Planning and Development); \$318,000 for a special election in March 2024; enhancements for outside legal counsel, outside consultants for Finance and Human Resources
- The most significant increase is \$12.5 million in the new Housing and Human Services Department which includes \$4.9 million for Project Homekey, \$3.1 million for Safe Sleep, \$3.2 million for Motel Leasing and Nutrition Program, and \$500,000 for the Street Medicine pilot program. There was over \$1.0 million added to HHS in the current fiscal year with the addition of 6.5 positions for the Mobile Crisis Unit. (That funding was moved from General Government.)
- The \$625,680 decrease in Parks, Recreation and Community Services reflects one-time enhancements and carryover in the current fiscal year that do not continue in the Proposed Budget.
- The \$1.3 million net decrease in Planning and Development reflects the shifting of the Economic Development Department to General Government and one-time enhancements in the current fiscal year that do not continue in the Proposed Budget combined with \$1.7 million in recommended enhancements.
- The \$2.0 million decrease in Public Works reflects carryover of prior year encumbrances and one-time enhancements in the Fiscal 2022-2023 Adjusted Budget.

Fund Balance

The proposed budget for Fiscal Year 2023-2024 requires the use of \$10.3 million in unassigned fund balance, \$2.2 from the Facilities Planning Reserve, and \$1.4 from the Recreation Facilities Reserve. The projected ending fund balance will be \$121.0 million as shown in Table 5. However, it should be noted that a portion of the fund balance is either non-spendable, restricted or assigned as shown in Table 6. The amount restricted in the Pension Trust can be used by the City to pay annual pension cost and the forecast projects the use of these funds annually from Fiscal Year 2023-2024 through Fiscal Year 2032-2033. The proposed budget projects the use of \$1,476,500 from the Section 115 trust to smooth out costs.

The remaining portion of the Fund Balance \$92.4 million can be treated as contingency reserves and may be used with City Council approval to balance the budget. The projected ending reserves equal 52% of the Fiscal Year 2023-2024 operating expenditures. The City's

Contingency Reserve requirement is 30% and it was established in Council Policy Statement, Policy #5002 and Resolution #2014-R058. The City would meet the minimum requirement.

General Fund - Fund Balance	
Est. Beginning Fund Balance	136,920,926
FY 2023/2024 Revenues	160,196,401
Less:	
FY 2023/2024 On-Going Expenditures	<u>(163,340,111)</u>
Structural Budget Surplus/(Shortfall)	<u>(3,143,710)</u>
Less:	
One-Time Transfers for Capital Projects	
Transfer from Unassigned Reserve Balance	(4,555,275)
Transfer from Facilities Reserve Balance	(2,165,000)
Transfer from Recreation Reserve Balance	(1,368,300)
One-Time Enhancement Request	<u>(4,654,035)</u>
Total One-Time Expenditures	<u>(12,742,610)</u>
Net Increase / (Decrease) to Fund Balance	<u>(15,886,320)</u>
Est. Ending Fund Balance	<u>121,034,606</u>

Table 5

General Fund - Fund Balance cont.	
<i>Breakdown of Ending Fund Balance</i>	
Non-Spendable	14,871,200
Restricted Pension Trust Funds	27,386,800
Contingency Reserves	48,703,008
Facility Planning Reserves	17,471,185
Recreation Facilities Reserves	1,789,101
Unassigned Fund Balance	<u>24,417,676</u>
Est. Ending Fund Balance	<u>134,638,970</u>
Less: Nonspendable / Restricted	(42,258,000)
Amount Available for Reserves	92,380,970 52%

Table 6

ENTERPRISE FUNDS

Refuse Fund

Since Fiscal Year 2017/2018, several negative developments beyond the City's control caused a huge shift in the operations of the Refuse Fund. Some of the factors were due to changes in the recycling market including a new requirement that the City to pay \$75 per ton for recycling processing. Historically, recycling was a revenue source from which the City received \$30 per ton. In addition, SB 1383, California's Short-Lived Climate Pollutant Reduction Strategy, requires

the City to implement a comprehensive organics collection program, which has substantially increased costs including implementation of additional routes, purchase of vehicles, and increased staffing. Other increases in expenditures include the expiration of the hauling contract that caused a dramatic increase in rates under the new term, growing retirement costs, and necessary repairs to the transfer station tipping floor and push wall.

In Fiscal Year 2023-2024, the Refuse Fund revenues are estimated to exceed expenditures by \$1.0M. Fiscal Year 2019-2020 was the final year of the 7% rate increase approved on May 30, 2017. Although future rate increases are subject to Proposition 218 procedures, another rate study was conducted to find a solution that will enable the Refuse Fund to adequately cover ongoing operating cost and replacement of capital cost and to meet fund balance reserve requirements. On June 28, 2021, City Council approved a rate increase. This rate increase, in conjunction with rate increases that will occur over the next several years, will ensure that there is adequate funding in the Refuse Fund for operations and capital expenditures while gradually building up reserves to meet the 25% reserve requirement over the next several years.

Transportation Fund

The Transportation Department continues to slowly rebound from the impacts of COVID-19. Ridership in Fiscal Year 2022-2023 is forecasted to end above Fiscal Year 2021-2022 by 10%. However, this is still only 58% of Fiscal Year 2018-2019 ridership. While ridership continues to gradually recover, the Department is currently operating only at approximately 90% of its budgeted service hours and has targeted a return to 100% of budgeted service by September 2023 pending the recruitment of sufficient operators to perform the service. Nationally, the transportation industry faces challenges with labor shortages, cost inflation, and diminishing returns on service investment. Considering those circumstances, Transportation has forecasted a long-term financial model which focuses on ensuring operational stability for existing service as well as measured capital investments to safeguard the long-term viability of transportation services for the residents of Culver City.

Transportation continues to lead efforts to establish strategic mobility programs citywide as outlined in the *Mobility Planning and Management* section of the Fiscal Year 2023-2024 Workplan. This work includes developing mobility programs with internal stakeholders which prioritize mobility initiatives in collaboration with the community as well as engaging with regional stakeholders like the City of Los Angeles and LA Metro. Key deliverables from this initiative in the next fiscal year are MOVE Culver City Downtown Corridor and Sepulveda Corridor Projects, a Comprehensive Service and Mobility Plan (CMSP), which will inform changes to current service offerings, and the Transportation Demand Management Program (TDM). The development of mobility programs as identified in Transportation's workplan are key to finding new financing for mobility services not covered by existing transit funds and further enable efficient allocation of existing resources.

The *Mobility Services* section of Transportation's Workplan defines the core of service delivery for the department in the next fiscal year. This includes CityBus (mass transit) and CityRide which incorporates multiple service offerings for paratransit and the downtown circulator. In Fiscal Year 2023-2024, CityRide includes funding to develop microtransit services as well as develop circulator service and secure funding on the Jefferson Boulevard Corridor. Key deliverables for next fiscal year are returning to 100% of scheduled service hours for CityBus,

establishing a microtransit service pilot, and planning for the Jefferson Circulator pilot. Mobility services account for all existing revenue generating programs in the Transportation Fund. This includes system generated revenues like fares as well as federal, state, and local subsidies for transit operations.

Capital improvements can be found in *Improving Transportation Infrastructure* in the Workplan. Next year's efforts will focus on needs to replace aging fleet vehicles for CityRide Demand Response service, finding a financially manageable plan to move to zero-emissions, and target investments in the Transportation's infrastructure such as facility equipment replacements. Additionally, Transportation has budgeted capital funds for ongoing replacement work in alignment with the Citywide Bus Stop Improvement Program. Technology investments outlined in the workplan focus on improving the customer experience as well as increasing departmental efficiencies related to vehicle telemetry data (CAD/AVL). Transportation also intends to explore the implementation of video surveillance of bus lanes and stops as part of the Fiscal Year 2023-2024 capital budget. Capital projects are financed primarily from grants provided by the Federal Transit Administration (FTA) as well as state and local sources.

Sewer Fund

The Sewer Fund's largest annual operating expense is the payment to the City of Los Angeles for the City's use of the Hyperion Treatment Plant and Los Angeles sewer transmission lines. The primary source of revenue for the Sewer Fund is Sewer User's Services charges, which are billed as part of the property tax bills issued by the Los Angeles County Assessor's Office.

In Fiscal Year 2021-2022, the \$14 million Sewer Diversion project was completed. As a result, the Mesmer and Overland Sewer Pump Stations have been decommissioned. The Mesmer Station will be repurposed as a Low-Flow Diversion Project, PR-005, where dry weather run-off from the Centinela Creek Channel flows into the Mesmer Pump Station and is pumped into the existing sewer main to Hyperion Treatment Plant. Measure CW and Prop 1 grant funds will be used to fund the construction of this project.

The proposed budget for Fiscal Year 2023-2024 has a projected \$9.8 million of revenue and \$13.4 million in expenditures which \$2.25 million that is being budgeted for new capital improvement projects. The fund has sufficient reserves to cover these expenditures.

Per City Council direction, sewer charges were not increased in Fiscal Year 2020-2021 as a response to the COVID-19 pandemic. Sewer rates were not raised again in Fiscal Year 2021-2022 and Fiscal Year 2022-2023 as there were sufficient funds in reserve. Historically, the sewer charges would be raised each year based on the Consumer Price Index for the Los Angeles Area. A sewer rate study was recently completed and under review. Any potential recommendation will be presented to the City Council at the public hearing to adopt sewer charges for Fiscal Year 2023-2024.

Staff successfully refinanced the existing Sewer bond in Fiscal Year 2019-2020. The new bond lowered the annual debt service payments by \$304,000 and provided additional funding for Capital Improvement Projects such as the Bristol Sewer Pump Station Diversion, Fox Hills

Sewer Pump Station Sewer Diversion Pipelines to the new Bankfield Sewer Pump Station and Citywide Sewer Video and Sewer Lining project.

Municipal Fiber Network Fund

Culver Connect is Culver City's municipal fiber open access network. It provides high-speed, high-quality internet service to the City's business and residential community, municipal operations and potentially the school district. Open access networks lower the cost of market entry for service providers and give the community more options for high-speed internet service. The network backbone consists of 21.7 route miles of underground fiber infrastructure with a 576-strand count. The initial source of funding for Culver Connect came from the \$14.1 million sale of what was the Arclight Theatres, originally an asset of the City. Culver Connect is a long-term investment in a critical infrastructure asset that will serve the entire community and reap benefits for the City for many years to come.

Culver Connect's major ongoing revenue sources during Fiscal Year 2022-2023 were payments for dark fiber, data transmission, and colocation services. The City's network operator, Onward, provides internet services to customers in Culver City. As part of its operating agreement with the City, Onward shares its internet services revenue with the City. The City's share of revenue from Onward's internet services is not yet a significant source of revenue for Culver Connect. The City continues to work with Onward on marketing to Culver City businesses to grow Onward's customer base. Onward now offers internet services to multi-family residential properties, which will expand residents' choices for internet service and Onward's revenue potential.

To meet the public demand for additional options for high-speed home internet service, in Fiscal Year 2020-2021 the City Council approved an agreement with another ISP, Ting, to build a citywide fiber network, including citywide fiber-to-the-home, which incorporates the Culver Connect fiber backbone. In Fiscal Year 2021-2022 Ting began providing service to its first Culver City customers. Ting completed construction of its citywide fiber-to-the-home network in Fiscal Year 2022-2023, except for the Hetzler Road and Blair Hills neighborhoods. Ting is still working to obtain necessary permits from the State of California to build its network to these neighborhoods. Ting expects to complete these last two neighborhoods by the end of 2023.

The Municipal Fiber Fund decreased its operating costs significantly over the last three years, while steadily growing its ongoing revenue base. The Fund continues to cover its annual operating expenses with ongoing revenue. Culver Connect has expected revenue in Fiscal Year 2023-2024 of \$1.7 million, equally offset by expected expenditures of \$1.7 million. These amounts include approximately \$1 million in pass-through revenue from customers to offset an expected \$1 million in one-time construction costs for customer requested connections and additions to the network.

INTERNAL SERVICE FUNDS

Self-Insurance Fund

The Self-Insurance Fund (SIF), which includes General Liability, Workers' Compensation, and unemployment, allocates its expenditures to departments based on number of employees and

experience history for claims. Since the nature of claims against the City are always subject to volatility, it is important to have a healthy cash balance to safeguard the General Fund from a severe financial impact. To lessen the effect, a reserve requirement policy has been established which requires the City to maintain 60% of the five-year average of total SIF costs, up to a maximum of 100%.

Based on staff's calculations, the estimated reserve requirement for Fiscal Year 2022-2023 is \$4.9 million, and it is projected that the Fund will be \$3.5 million above the reserve requirement at the end of Fiscal Year 2022-2023. In Fiscal Year 2021-2022, \$5 million was transferred to the Self-Insurance Fund to meet the reserve requirement. The budget for Fiscal Year 2023-2024 currently shows an operating deficit of \$191,914 that can be funded with the existing reserve. The projected Self-Insurance Fund balance shows a surplus of \$2.2 million at the end of Fiscal Year 2023-2024.

Equipment Replacement Fund

The purpose of the Equipment Replacement Fund (ERF) is to establish a means of accumulating funds for vehicle and equipment replacement costs, communication systems replacement costs, and technology related replacement costs. In Fiscal Year 2021-2022, contributions from all departments into the ERF were re-instated after being paused for one year during Fiscal Year 2020-2021. During this period, the City Fleet Division of the Transportation Department budgeted funds in its operational budget to complete a utilization study of the City's existing fleet and long-term forecasting of the ERF.

In Fiscal Year 2023-2024 a total of \$2.74 million is budgeted in the ERF for vehicle and equipment replacements based on a prioritized backlog established by the study conducted in the last fiscal year. The largest procurements include \$575,000 for the replacement of two dump trucks in the Public Works Tree Maintenance and Streets Divisions, \$770,000 for the replacement of nine service vehicles for Police Department, \$775,000 for seven service and specialty vehicles in the Public Works Department, and \$110,000 in additional funding for vehicles in Public Works and Equipment Maintenance/Fleet Services approved to be replaced during FY 2022-2023, but did not have sufficient funding due to increased vehicle costs. The remaining dollars are for other vehicles and equipment that have passed their useful lives and met or exceeded condition and performance benchmarks for efficiency and reliability. Electric vehicles have been identified for procurement where technology is mature and vehicles have proven to be reliable. The City Fleet Division budgeted funds in its operational budget to evaluate the infrastructure improvements required at various City facilities where fleet vehicles are parked to support the installation of electric vehicle charging stations.

SPECIAL REVENUE FUNDS

Safe and Clean Water Protection Measure Fund

In November 2016, Culver City voters approved Measure CW, creating a dedicated source of funding to pay for water quality programs that will prevent pollution from reaching city waterways, beaches, and the Ballona Creek Estuary. This parcel tax is estimated to generate approximately

\$2.1 million annually. These funds are essential in enhancing the stormwater quality and continuing capture projects in compliance with the City's Stormwater Quality Master Plan.

Los Angeles County Measure W – Local Return and Competitive Fund

The City now receives an annual local return of just over half a million dollars annually from the County's Measure W Safe Clean Water program which was approved by voters in 2018. While there remains a gap between the needed capital costs to fully comply with the National Pollutant Discharge Elimination System (NPDES) requirements, the City plans to utilize this funding to annually complete as many projects as revenues will allow. Additionally, the City will leverage these funds to provide a source of matching funds for potential grants. The City has also received approximately \$4.5 million in competitive grant funds through this program. The projects receiving competitive funds benefit the Ballona Creek and Marina Del Rey watersheds.

Proposition A, Proposition C and Measure R Local Return Funds

Proposition A, Proposition C and Measure R are ½-cent sales tax overrides that were approved by the voters of Los Angeles County at various times to fund transportation related activities. Activities funded in the proposed Fiscal Year 2023-2024 budget include funding for the City's Paratransit Services Program (which provides transportation to Culver City residents who are disabled and unable to use local fixed route transportation), eligible street repair projects, and eligible operational expenses in the Transportation Department.

Measure M Local Return Fund

In November 2016, Los Angeles County voters approved a new ½-cent sales tax override for transportation purposes. Similar to Propositions A and C and Measure R, there is a local return portion of the funds that will be distributed to cities annually for eligible projects.

Section 8 Housing Fund

The City receives funding from the United States Department of Housing and Urban Development for the purposes of providing rental assistance to individuals that meet income and other qualifying guidelines.

Culver City Parking Authority Fund

The revenues and expenditures associated with the downtown parking structures and lots are accounted for in this fund, as well as the revenues and expenditures associated with the City's parking meters. The Parking Authority has a \$50,000 CIP for traffic sign replacement in Fiscal Year 2023-2024.

Successor Agency to the Culver City Redevelopment Agency

The elimination of the Redevelopment Agency (RDA) on January 31, 2012, pursuant to AB 26, brought about the creation of the Successor Agency. While the Successor Agency is a separate legal entity, it is still included in the City's consolidated budget document for administrative purposes. The Successor Agency receives property tax from the County twice per year to pay enforceable obligations of the former RDA. A small portion of the funding (\$493,000) called the

Administrative Cost Allowance, will reimburse the General Fund for some staff time and other associated administrative costs. This amount has been included in the Fiscal Year 2023-2024 Proposed Budget.

Culver City Housing Authority

The Culver City Housing Authority is authorized to administer the Low/Moderate Income Housing Funds (LMIHF) which includes funds from the former Culver City Redevelopment Agency (RDA) and loan repayment proceeds from the State Department of Finance to repay a loan between the City and RDA under the Reinforceable Obligation Payment (ROPS) program established upon dissolution of the RDA. Some LMIHF funds have been allocated to the acquisition and rehabilitation of one of the Project Homekey motels for temporary supportive housing.

Housing Authority funds have been used primarily for the Rental Assistance Program (RAP), Mortgage Assistance Program (MAP) and homeless outreach and services, and to cover administrative costs of the Housing Division which supports the Housing Authority Programs that have expanded to address homeless outreach with St. Joseph's Center and several new affordable housing and homeless shelter projects. As these remaining funds are depleted, these housing programs will need other sources of funding.

CAPITAL PROJECTS FUNDS

As part of the Fiscal Year 2023-2024 budget there is a total of \$32.8 million budgeted for new projects and this excludes any carryover of funds from the prior fiscal year. \$8.1 million is from General Fund Reserves, and the remainder is from other funds. A detailed listing of major capital projects budgeted in Fiscal Year 2023-2024 is found in the CIP section of the proposed budget document. Table 7 shows the CIP funded from the General Fund.

In June 2023, then State Senator Sydney Kamlager was instrumental in securing a \$17 million appropriation in the State Budget for replacement of the City's aging and obsolete streetlight infrastructure. Public Works has identified the streetlights requiring replacement and has estimated the total cost to be approximately \$25 million. Staff will bring an item to Council seeking a policy determination for how to fund the difference. A budget amendment for the project will be presented at that time.

Staff performed an analysis of some of the non-General Fund funding sources to determine the balances available for future operating and capital use. Staff identified 12 CIP projects that were completed in prior fiscal years with a total of \$1.3 million in unspent funds. Staff recommends that Council approve the official closing out of the various projects and authorize staff to release the unspent balances to fund balance for future capital project considerations. As part of this analysis, staff is also recommending Fiscal Year 2022-2023 budget adjustments to various revenue accounts to align the revenue estimate with updated state and local funding allocations, as well as administrative clean up items for interfund transfer activity.

PROJ	PROJECT TITLE	FY2023/2024 Proposed Budget
PF040	Police Station PA/Intercom/Police Radio System	\$ 300,000
PP021	Hirsch Pad installation at four Park Sites	\$ 70,000
PF038	City Hall Security Gates	\$ 200,000
PE002	Radio System Replacement	\$ 616,775
PF025	Bicycle and Pedestrian Action Plan Implementation	\$ 200,000
PF027	Rehab/Update Forensic Lab Counter & Cabinetry	\$ 50,000
PF029	Ivy Substation Building Improvements	\$ 228,500
PS005	Annual Street Pavement Rehabilitation Project	\$ 1,000,000
PS023	Main Street Bollards	\$ 155,000
PS024	Ince/Lucerne Intersection Redesign	\$ 25,000
PT001	Wireless Deployment Strategy	\$ 85,000
PT007	Citywide Electronic Doc. Mgt. Sys.	\$ 75,000
PZ388	Technology Replacement Fund	\$ 350,000
PZ428	Curb, Gutter, Sidewalk Replacement	\$ 550,000
PZ429	Traffic Signal Upgrade and ITS Improvements	\$ 250,000
PZ636	Finance System Replacement	\$ 350,000
PZ938	Citywide Bridge Repairs	\$ 50,000
420 - CAPITAL IMPROV AND ACQ FUND Total		\$ 4,555,275
PF041	Public Works City Yard HVAC replacement	\$ 150,000
PF039	Police Station Bldg Imp - Painting & Window Replacement	\$ 300,000
PP017	Blanco Park Building/Trailer replacement	\$ 150,000
PP018	Culver City Plunge Backup pool heater	\$ 130,000
PF042	City Hall and Police Department Elevator upgrades	\$ 200,000
PP022	Assessment of Culver City Park Hillside Slope	\$ 200,000
PP020	Senior Center Outdoor Patio Remodel	\$ 160,000
PF013	Fire Station Renovations	\$ 175,000
PF028	Parks Building Renovations	\$ 100,000
PP011	Plunge Vessel Resurfacing/ pool deck replacement/repair	\$ 200,000
PZ132	Building Repairs	\$ 200,000
PZ830	Skateboard Park Office	\$ 200,000
420F - Facilities Planning Reserve Total		\$ 2,165,000
PP019	Parks Feasibility Study	\$ 300,000
PP009	Sports Field Renovations	\$ 26,300
PP010	Upgrade Vet's Ball Field Lighting	\$ 100,000
PP013	Culver City Park Fields	\$ 800,000
PZ594	Fencing Replacement at Parks	\$ 35,000
PZ612	Upgrade Park Irrigation Systems	\$ 75,000
PZ899	Park Facilities Improvements	\$ 32,000
420R - Recreation Facilities Reserve Total		\$ 1,368,300
Grand Total		\$ 8,088,575

Table 7

CONCLUSION AND ACKNOWLEDGMENTS

Over the past two years, it was exciting to see that many of the City's General Fund revenues were able to recover so quickly after the onset of the pandemic. Staff successfully used those revenues to meet the immediate needs of the City; however, as we enter a period of economic slowdown, it is essential that the City budget its existing resources cautiously. There are many competing calls on the City's revenues to meet the growing needs of the community and to fund essential capital improvement projects for streets, parks, and other facilities.

Although the City successfully weathered a period of uncertainty from the pandemic, it appears that we are on the brink of new economic uncertainty. The City remains vigilant in its progression to come out livelier, to work smarter and to be safer. We have learned how to keep afloat during a time when the world seemed it would sink. We have remained hopeful as we continue to deepen our cultural diversity through businesses, restaurants, and the people that continue to enjoy Culver City as an amazing place to work, live and play.

I would like to acknowledge that preparation of this budget could not have been accomplished without the combined efforts of City staff. I would also like to take this opportunity to thank the Culver City constituents and those that serve on the City's Commissions, Committees and Boards. These are the groups that guide and advise us as we work together to carry out the will of the community. Finally, I would like to thank the City Council for your continued support, insight, and perspectives in creating policies and programs which serve our diverse constituency.

Respectfully submitted,



John M. Nachbar
City Manager

With Contributions from,



Lisa Soghor
Chief Financial Officer

Budget Forecast

CITY OF CULVER CITY- FINANCIAL FORECAST MODEL - SUMMARY OF SCENARIOS FORECAST (in \$ thousands)
GENERAL FUND (101)

SCENARIOS FORECAST - SUMMARY (in \$ thousands)	ACTUAL	ADJUSTED BUDGET	FORECAST FISCAL YEARS									
	-1	0	1	2	3	4	5	6	7	8	9	10
Category/Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
REVENUES												
Property Taxes	\$ 12,897	\$ 13,244	\$ 13,795	\$ 14,442	\$ 15,069	\$ 15,743	\$ 16,458	\$ 17,186	\$ 17,928	\$ 18,683	\$ 19,454	\$ 20,240
Property Transfer Tax	32,575	11,000	8,000	8,253	8,541	9,823	10,805	11,183	11,574	12,037	12,411	12,795
Sales & Use Taxes	43,415	43,464	42,852	43,807	44,792	46,136	47,520	49,421	50,903	52,431	54,003	55,624
Utility User Tax (UUT)	14,859	15,413	15,347	15,500	15,542	15,698	15,855	16,013	16,173	16,335	16,498	16,663
Transient Occupancy Tax (TOT)	8,813	10,835	12,000	12,529	12,755	12,984	13,088	13,455	13,347	13,454	13,561	13,670
Business License/Cannabis Tax	16,186	16,000	23,900	24,617	25,356	26,116	26,900	27,707	28,538	29,394	30,134	30,877
Other Taxes / Intergovernmental	8,395	7,987	8,115	8,537	8,962	9,426	9,927	10,427	10,931	11,462	12,030	12,625
Franchise Fees	1,456	1,475	1,475	1,502	1,547	1,587	1,628	1,669	1,712	1,755	1,798	1,843
Licenses & Permits	5,647	4,642	4,645	5,161	5,497	5,883	6,256	6,531	6,804	7,178	7,575	7,969
Charges for Services	12,083	11,151	10,906	11,451	11,755	12,069	12,365	12,572	12,777	13,057	13,344	13,620
Cost Recovery, Fines, Earnings & Misc.	17,162	12,696	13,787	14,104	14,386	14,674	14,967	15,266	15,572	15,883	16,201	16,525
Transfers In, Prop & FMV Adj	(1,053)	3,434	5,374	4,100	3,300	3,550	3,700	6,150	6,400	6,400	6,400	5,287
<i>(Prior FY Adjustments - One-Time Revenues/Transfers)</i>	5,456	-	-	-	-	-	-	-	-	-	-	-
TOTAL - SCENARIO REVENUES	\$ 177,891	\$ 151,341	\$ 160,196	\$ 164,002	\$ 167,504	\$ 173,688	\$ 179,469	\$ 187,580	\$ 192,659	\$ 198,069	\$ 203,410	\$ 207,738
EXPENSES												
Salaries & Wages	\$ 60,529	\$ 65,292	\$ 69,088	\$ 71,244	\$ 73,381	\$ 75,216	\$ 77,096	\$ 79,023	\$ 80,999	\$ 83,024	\$ 85,099	\$ 87,227
Benefits	13,896	17,042	19,259	19,851	20,743	21,544	22,393	23,243	24,102	25,002	25,966	26,978
Pension & OPEB	25,824	28,330	30,310	33,387	33,985	34,668	36,805	38,186	39,483	41,061	41,458	41,772
Contractual Services	14,422	24,337	28,357	28,669	29,099	29,536	29,979	31,477	32,978	34,534	36,184	37,900
Supplies, Equipment and Other O&M	9,503	10,595	12,489	13,024	13,572	14,146	14,570	15,129	15,583	16,158	16,762	17,388
Insurance & Liability	1,887	3,317	1,935	1,999	2,060	2,121	2,179	2,235	2,290	2,347	2,407	2,470
Debt Service	21	-	-	-	-	-	-	-	-	-	-	-
Capital Asset Invest.	806	610	937	963	988	1,012	1,034	1,056	1,076	1,098	1,120	1,144
Cost Allocation/Internal Charges	3,131	4,090	5,007	5,141	5,275	5,410	5,543	5,676	5,747	5,883	6,023	6,166
Transfers Out, One-Time & Custom Exps.	8,311	(6,445)	(4,244)	(6,044)	(6,204)	(6,370)	(6,541)	(6,718)	(6,902)	(7,091)	(7,287)	(7,490)
<i>(Prior FY Adjustments - One-Time Expenses/Transfers)</i>	26	-	-	-	-	-	-	-	-	-	-	-
TOTAL - SCENARIO EXPENSES	\$ 138,354	\$ 147,168	\$ 163,140	\$ 168,234	\$ 172,898	\$ 177,282	\$ 183,059	\$ 189,306	\$ 195,356	\$ 202,015	\$ 207,732	\$ 213,553
Net Prior FY Transfers & One-Time Adjustments	(5,429)	(10,167)	(12,743)	-	-	-	-	-	-	-	-	-
ANNUAL OPERATING SURPLUS/(DEFICIT)	34,107	4,173	(2,944)	(4,232)	(5,394)	(3,594)	(3,590)	(1,726)	(2,698)	(3,946)	(4,322)	(5,816)
FUND(S) BALANCE - END OF FY	\$ 142,915	\$ 136,921	\$ 121,235	\$ 117,003	\$ 111,609	\$ 108,014	\$ 104,424	\$ 102,699	\$ 100,001	\$ 96,055	\$ 91,733	\$ 85,918
Non-spendable	14,871	14,871	14,871	14,871	14,871	14,871	14,871	14,871	14,871	14,871	14,871	14,871
Pension Trust (Restricted)	27,051	28,863	27,387	25,987	24,587	22,937	21,137	16,887	12,387	7,887	3,387	-
Reserves (Committed)	69,501	65,554	62,745	62,529	61,771	61,782	62,106	64,240	66,050	67,471	68,571	68,647
Contingency	43,853	44,151	48,942	50,470	51,869	53,185	54,918	56,792	58,607	60,604	62,320	64,066
Facility planning	23,859	19,614	12,014	10,270	8,112	6,809	5,400	5,659	5,654	5,077	4,462	2,792
Recreation facilities	1,789	1,789	1,789	1,789	1,789	1,789	1,789	1,789	1,789	1,789	1,789	1,789
Encumbered Contracts (Assigned)	6,527	-	-	-	-	-	-	-	-	-	-	-
Undesignated	24,966	27,632	16,232	13,616	10,380	8,424	6,310	6,700	6,693	5,827	4,904	2,399

List of Adopted Reductions and Enhancements

CITY OF CULVER CITY PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS FISCAL YEAR 2023-2024

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/DECREASE	ONGOING PROPOSED INCREASE/DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/DECREASE	ONGOING PROPOSED INCREASE/DECREASE	TOTAL
CITY COUNCIL/CITY MANAGER								
General Fund								
10110100	619800	New General City Contract for Communications Consulting Services	-	17,100	17,100	-	17,100	17,100
10110100	411100	Add 1.0 FTE Communications Manager	-	205,000	205,000	-	-	-
10110100	516500	Assistant City Manager - attendance at conferences and conventions	-	1,980	1,980	-	-	-
10110100	516100	Assistant City Manager - attendance at trainings	-	520	520	-	-	-
10110400	411100	Add 1.0 FTE Management Analyst to address increased workload, assist with the management of the Art in Public Places Program and special projects	-	80,445	80,445	-	-	-
10110200	619800	City-wide Internal Audit Services	100,000	-	100,000	-	-	-
10111100	516100	Increased Training for Succession Planning Purposes	-	7,000	7,000	-	-	-
10111100	610600	Estimated expenses for potential March 2024 election needs, assuming one measure. Includes \$188,000 for LA County, \$20,000 for bond consultant, \$40,000 for education/communication, \$50,000 for Polling, \$20,000 mailings.	318,000	-	318,000	318,000	-	318,000
10110500	517100	Subscription for software program with location analytics including retail recruitment data, tourism, local business trends and other local information	-	24,000	24,000	-	24,000	24,000
10110500	619800	Music/concert series (5 performances, estimate) produced by City to drive visitation and tourism to Downtown Culver City.	-	60,000	60,000	60,000	-	60,000
10110500	619800	Consultant support for City special event programming	-	30,000	30,000	30,000	-	30,000
10110500	514100	Event Supplies/Technology for new Special Event Manager position	-	3,000	3,000	-	3,000	3,000
10110500	619800	Develop Event Opportunity Sites for future external music/art promoters.	-	15,000	15,000	15,000	-	15,000
10110500	516500	Travel/Meetings for Special Event Manager and new Economic Development Manager	-	4,500	4,500	-	4,500	4,500
TOTAL CITY COUNCIL/CITY MANAGER			418,000	448,545	866,545	423,000	48,600	471,600
Arts Fund								
41310400	619800	Grant Contracts, Adjust to Actuals (per CCMC, maximum of 25% CTF payments allocated to performing arts)	49,500	-	49,500	49,500	-	49,500
TOTAL CITY COUNCIL/CITY MANAGER			49,500	-	49,500	49,500	-	49,500
CITY ATTORNEY								
General Fund								
10113100	611200	Personnel Issues; Civil Service Hearings; Neutral Commission Coverage (Conflicts)	150,000	-	150,000	150,000	-	150,000
10113100	611300	Zoning & Environmental Issues, incl. Inglewood Oil Field matters; Housing-related matters; LAX Expansion/Overflights; Complex Development Projects; Cannabis Ordinance Implementation	385,000	-	385,000	385,000	-	385,000
10113100	611600	Telecom Issues; First Amendment Issues; Complex Enforcement; Tax/Revenue Issues; Ballot Measure Issues	285,000	-	285,000	285,000	-	285,000

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10113100	411100	Add 1.0 FTE Deputy City Attorney II position to address increased workload, including legal review of agreements, legal advice on enforcement matters, Commissions Boards and Committees (CBC) counsel, as well as reduce the reliance on supplemental outside legal services utilized by the City over time.	-	219,265	219,265	-	-	-
10113100	516100	Training/Education, including conferences, for requested Deputy City Attorney II position and newly created Paralegal position (which replaced the Legal Secretary), who will also be subject to continuing education requirements.	-	2,700	2,700	-	-	-
10113100	516700	Membership & Dues (State Bar License) for requested Deputy City Attorney II position.	-	560	560	-	-	-
10113100	732150	Desktop with Monitor (2); laptop; Cisco phone (with video display); webcam and speakers, for Deputy City Attorney II position.	3,260	-	3,260	-	-	-
General Fund (101) Proposed Changes Subtotal			823,260	222,525	1,045,785	820,000	-	820,000
Municipal Fiber Network								
20513400	619800	Municipal Fiber Network matters; Ting Internet's Citywide Fiber Network Project	50,000	-	50,000	50,000	-	50,000
Municipal Fiber Network Fund (205) Proposed Changes Subtotal			50,000	-	50,000	50,000	-	50,000
TOTAL CITY ATTORNEY			873,260	222,525	1,095,785	870,000	-	870,000
FINANCE DEPARTMENT								
General Fund								
10114400	411100	Unfreeze 1.0 FTE Revenue and Budget Supervisor to coordinate the daily operations of the revenue and budget functions within the Finance Department including administration of local taxes, billing, fee studies, cost allocation plans, revenue collections and budgetary processes.	-	149,595	149,595	-	-	-
10114500	619800	Warehouse Annual Inventory Count	-	7,500	7,500	7,500	-	7,500
10114500	619800	Warehouse Management Consultant	50,000	-	50,000	50,000	-	50,000
10114300	619800	One-time funds to hire a payroll, tax and benefits management consultant to assist staff with establishing auditing systems and procedures, developing payroll and benefits policies and procedures, as well as application of tax law changes and bargaining group MOU changes implications.	100,000	-	100,000	100,000	-	100,000
10114100	619800	Consultant support for the creation of the Popular Annual Financial Report (PAFR) and the annual Budget in Brief documents.	-	20,000	20,000	20,000	-	20,000
10114100	411100	Add 1.0 FTE Contract Manager to ensure that contract administration is in compliance with citywide polices and regulations, as well as assist departments with contract preparation, amendments, and change orders.	-	149,595	149,595	-	-	-
TOTAL FINANCE DEPARTMENT			150,000	326,690	476,690	177,500	-	177,500

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
HUMAN RESOURCES								
General Fund								
Human Resources								
10122100	411100	Reclass one (1) vacant Human Resources Technician to a Management Analyst to support contract management, invoice reconciliation and payment for Citywide services and special projects.	-	17,565	17,565	-	17,565	17,565
10122100	516600	Restoration of Special Events & Meetings funding for citywide employee related events (wellness programs, employee appreciation events and annual holiday event). Funding was eliminated in 2019 for savings.	-	30,000	30,000	30,000	-	30,000
10122100	516600	Funding for employee recognition program (i.e. service recognition, years of service, pins)	-	4,000	4,000	4,000	-	4,000
10122100	512100	Purchase of supplies, monitors, hard drives, furniture and office materials for additional staff added last year for Human Resources.	25,000	-	25,000	-	-	-
10122100	516500	Increase training and development for added staffing to the Human Resources Development.	-	15,000	15,000	15,000	-	15,000
10122100	611200	Additional funds for labor related items and external personnel investigations.	75,000	-	75,000	75,000	-	75,000
10122100	614100	Overall review and update of City medical profiles for hiring and promoting selected candidates and evaluation in accordance with legislation.	20,000	-	20,000	20,000	-	20,000
10122100	514160	Request for funding for Citywide wellness initiatives to include wellness app and various fitness options.	-	65,000	65,000	-	-	-
		General Fund: Human Resources (101) Proposed Changes Subtotal	120,000	131,565	251,565	144,000	17,565	161,565
Risk Management Fund								
30922200	411100	Add 1.0 FTE City Safety Manager to provide professional support and management Citywide in compliance with local, state and federal rules.	-	207,265	207,265	-	-	-
30922200	619800	Funding for Cybersecurity Insurance Services for IT	-	30,000	30,000	-	30,000	30,000
30922200	516500	Increase training and development for added staffing to Risk Management.	-	8,000	8,000	-	8,000	8,000
30922200	619800	Increase for new TPA for Workers Compensation	-	250,000	250,000	-	250,000	250,000
		Risk Management Fund (309) Proposed Changes Subtotal	-	495,265	495,265	-	288,000	288,000
		TOTAL HUMAN RESOURCES	120,000	626,830	746,830	144,000	305,565	449,565
INFORMATION TECHNOLOGY								
General Fund								
10124100	411100	New Position - Add 1.0 FTE Security Analyst to implement, monitor, and perform proactive cybersecurity risk analysis of the City's various systems with the goal of protecting the city's digital infrastructure from potential cyber intrusions.	-	138,270	138,270	-	138,270	138,270
10124100	600200	Contract Management Software	170,000	-	170,000	170,000	-	170,000
10124300	732150	Public Safety Network and Hardware End of Life Replacements	80,500	-	80,500	80,500	-	80,500
10124300	600200	Public Safety Network and Hardware Annual Maintenance	-	50,000	50,000	-	50,000	50,000
		General Fund (101) Proposed Changes Subtotal	250,500	188,270	438,770	250,500	188,270	438,770

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
Central Stores Fund								
31016100	513140	Telecommunications - new Call Accounting System and increase to Spectrum data/video services	-	27,050	27,050	-	27,050	27,050
Central Stores (310) Proposed Changes Subtotal			-	27,050	27,050	-	27,050	27,050
Building Surcharge Fund								
41224100	732150	Permitting Hardware and Software Enhancements (depending on project timeline may request approval from CMO for City Council budget amendment before July 2023)	160,000	-	160,000	160,000	-	160,000
41224100	600200	Permitting Annual Maintenance Agreement increase for Cloud Hosted Platform	-	146,000	146,000	-	146,000	146,000
Building Surcharge Fund (412) Proposed Changes Subtotal			160,000	146,000	306,000	160,000	146,000	306,000
TOTAL INFORMATION TECHNOLOGY			410,500	361,320	771,820	410,500	361,320	771,820
PARKS, RECREATION AND COMMUNITY SERVICES								
General Fund								
10130110	619800	Additional cost to cover California Panther Security Contract for full fiscal year. Recommended funding for half of the fiscal year.	-	493,945	493,945	-	250,000	250,000
10130285	619800	Additional \$15,000 to cover the lost cost by not having Fiesta La Ballona Sponsors.	-	15,000	15,000	-	15,000	15,000
10130100	411100	Add 0.5 FTE executive management team member to facilitate improved succession planning and streamlined transition of executive leadership.	114,953	-	114,953	-	-	-
10130300	411100	Add 1.0 FTE Irrigation Maintenance Technician I to address increased workload related to repairs, installations, and replacements of citywide parks and recreational facilities irrigation systems	-	88,083	88,083	-	-	-
10130300	411100	Reclass 1.0 FTE Secretary position to an Associate Analyst position to address increased workload and respond to need for enhanced administrative and analytical support	-	21,580	21,580	-	21,580	21,580
10130300	411100	Add 1.0 FTE Maintenance Worker I position to address the back-log of deferred maintenance as well as to meet the demands of the current operations	-	79,693	79,693	-	-	-
10130211	740100	Replace broken and worn down tables at the park sites and Senior Center	26,500	-	26,500	26,500	-	26,500
TOTAL PARKS, RECREATION & COMMUNITY SERVICES			141,453	698,301	839,754	26,500	286,580	313,080
HOUSING & HUMAN SERVICES								
General Fund								
10135300	619830	Street medicine / Healthcare In Action - Pilot program for street based medical care for unhoused residents.	-	500,000	500,000	500,000	-	500,000
10135200	516100	Implementation of SB 296 / Code Enforcement Safety and Protection Program Safety Equipment, Training, Uniforms.	-	12,570	12,570	-	12,570	12,570

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10135200	411100	Add 2.0 FTE Code Enforcement Officers to address increased workload related to increasing complaints/inspections requests for cannabis, homeless cleanups, tenant protections/sub standard housing inspections, massage business inspections.	-	224,770	224,770	-	-	-
10135200	411100	Add 1.0 FTE Park Patrol Officer - to respond to increased complaints of undesirable activity in the city's parks and recreational spaces including the Veteran's Memorial Auditorium, Teen Center, and Senior Center.	-	100,616	100,616	-	-	-
TOTAL HOUSING & HUMAN SERVICES			-	837,956	837,956	500,000	12,570	512,570
POLICE DEPARTMENT								
General Fund								
10140200	411100	Reclass 1.0 FTE Senior Management Analyst to one Administrative Services Manager	-	17,670	17,670	-	17,670	17,670
10140200	732120	The City's current inventory of TaserX26P's were purchased in September 2015 and has exceeded its lifespan. The TaserX26P were discontinued in 2021. Replacement parts are obsolete. The new Taser products include technology that can assist with de-escalation tactics.	-	50,000	50,000	-	50,000	50,000
10140200	619800	Technology to mitigate the safety risks of vehicle pursuits. Vehicle pursuits are extremely dangerous and often pose significant safety risks to the community, fleeing suspects, and officers. Since 2021, vehicle pursuits in Culver City have increased by approximately 61%. This technology would be used to mitigate the inherent dangers of vehicle pursuits.	150,000	-	150,000	150,000	-	150,000
10140200	732120	The City received a FY 2023 Body-Worn Camera Policy and Implementation Program grant from the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA). The grant requires a cash match from the local agency.	200,000	-	200,000	200,000	-	200,000
10140200	411310	Overtime: The Department's overtime budget has minimally increased over 20 years (+21%), whereas the employees' hourly overtime rate has increased exponentially (90%) over the last 20 years.	-	400,000	400,000	-	-	-
TOTAL POLICE DEPARTMENT			350,000	467,670	817,670	350,000	67,670	417,670
FIRE DEPARTMENT								
General Fund								
10145100	411700	Add 1.0 FTE Management Analyst. Approved as one-time funding for temp to assist with administrative projects/programs		130,435	130,435	130,000	-	130,000
10145200	614100	Annual Firefighter Medical Evaluations		60,000	60,000	-	60,000	60,000
10145300	516250	Send two firefighters to paramedic training program annually	8,000	-	8,000	8,000	-	8,000
10145300	411350	Constant staffing required to send two firefighters to paramedic training program annually	200,000	-	200,000	200,000	-	200,000
10145400	610400	Emergency Operations Center Drill Consultant	-	18,000	18,000	-	18,000	18,000
TOTAL FIRE DEPARTMENT			208,000	208,435	416,435	338,000	78,000	416,000

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
PLANNING & DEVELOPMENT								
General Fund								
10153400	411100	Add 1.0 FTE In-House Plan Check Engineer to maintain customer service levels due to an increase in demand from the implementation of the soft story retrofit program per council direction. (Offset by increased plan check revenue)	-	148,300	148,300	-	148,300	148,300
10153400	371300	Offsetting additional revenue in Plan Check fees	-	(90,000)	(90,000)	-	(90,000)	(90,000)
10153200	411100	Add 1.0 FTE Senior Planner to manage complex development projects and code amendments that require collaboration with other departments, to streamline processes for development and to transition Inglewood Oil Field (IOF) work to Current Planning Division. (Approved as limited term.)	-	153,535	153,535	153,535	-	153,535
10153300	610400	Fox Hills Neighborhood Specific Plan and Environmental Analysis (General Plan Implementation)	800,000	-	800,000	800,000	-	800,000
10153400	619800	As-needed on call contract Building Inspector, staffing services to meet high level service demands and also assist while 2 vacant positions are being filled. Enhancement is in addition to partial cost recovering of the 2 vacant FTE positions at step two for a salary savings of 2 x \$107,410 = \$214,820.	60,000	-	60,000	60,000	-	60,000
10153200	610400	Inglewood Oil Field (IOF) Project Manager that will be transition from City Attorney Office (CAO) to Planning & Development (For Current IOF Project Management)	96,000	-	96,000	96,000	-	96,000
10153300	610400	Hayden Tract Specific Plan and Environmental Analysis	500,000	-	500,000	500,000	-	500,000
10153200	610400	Scan and transfer Planning hard copy files into digital records.	75,000	-	75,000	-	-	-
10153400	619800	As-needed 3rd party pass through Plan Review Services, consultant services. (Offsetting Revenue)	10,000	-	10,000	10,000	-	10,000
10153400	371300	Revenue Offset				(10,000)		(10,000)
10153400	619800	As-needed 3rd party pass through Geotechnical Plan Check, consultant services. (Offsetting Revenue)	10,000	-	10,000	10,000	-	10,000
10153400	371300	Revenue Offset				(10,000)		(10,000)
10153400	619800	As-needed part time contract In-House Plan Check, staffing services. To assist with the high level of demand and maintain customer timelines and over the counter service.	95,000	-	95,000	-	-	-
10153200	411200	Add 0.75 FTE Planning Admin Intern (part-time) - to assist with department digitization of past and current planning projects, as well as general administrative work including research support to Planners.	26,870	-	26,870	-	-	-
10153200	610400	As needed contract planner(s) to perform plan checks, conduct zoning inspections for new construction, electrical, mechanical, fences and other development related planning activities	131,000	-	131,000	-	-	-

CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2023-2024

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10153200	610400	Planning contractual services related to City initiated special projects - zoning code updates related to newly enacted state laws (\$25), FCC wireless telecommunications regulations (25K), signage (70K), landscaping (30K), development standards (50K); review of applications and processes for compliance and efficiency with best practices (20K); phase II of objective design standards (30K)	250,000	-	250,000	-	-	
10153400	512200	Public Notification and outreach for Soft Story Program and Reach Codes	15,000	-	15,000	15,000	-	15,000
TOTAL PLANNING & DEVELOPMENT			2,068,870	211,835	2,280,705	1,624,535	58,300	new
PUBLIC WORKS								
General Fund								
10160210	411100	Add 1.0 FTE Administrative Secretary to address current demands and improve response times related to City Claims, Public Records Request, and processing Utilities.	-	104,535	104,535	-	-	-
10160240	411100	Add 1.0 FTE Facilities Maintenance Worker to provide vital operational support for all underground Service Alert Requests that the City is required to provide by law	-	99,145	99,145	-	-	-
10160220	411100	Add 1.0 FTE Maintenance Worker I position to support the Senior Tree Maintenance Worker as a ground person to ensure the work zone is clear and safe during scheduled and unscheduled emergency tree trimming	-	88,705	88,705	-	-	-
10160220	411100	Add 1.0 FTE Senior Tree Maintenance Worker position to respond to increased demand for unscheduled emergency tree trimming in the right of way.	-	-	-	-	-	-
10160240	411100	Add 1.0 FTE Street Light Technician: to responds to the increased workload for the maintenance of over 4,000 street lights/streel light circuitry throughout City, including parks and facilities. There is currently only 1.0 FTE position in the City.	-	120,895	120,895	-	-	-
10160200	411100	Reclass 1.0 FTE Associate Analyst to 1.0 FTE Management Analyst to respond to need for enhanced administrative and analytical support	-	23,170	23,170	-	-	-
10160220	411100	Reclass 1.0 FTE Maintenance Worker I to Maintenance Worker II to respond to the increased need for semi-skilled position that could routinely operate motorized equipment and utilize more complex tools in performing repair and maintenance tasks.	-	3,960	3,960	-	-	-
10160170	411100	Add 1.0 FTE Associate Analyst to support grant finance administration, invoicing, financial reporting, resident and business traffic related requests, liaison with Mobility, Traffic & Parking Committee and BPAC, handle public records requests, update website	-	106,655	106,655	-	-	-
10160100	619800	Public Works Admin: Other Contractual Services to support the Sustainability Certification program for CC businesses and other programs	110,000	-	110,000	-	-	-
10160150	619800	Engineering: Other Contractual Services: Subdivision Map Act Services Plan Check by a licensed Land Surveyor or pre-1982 licensed Civil Engineer (Offsetting Revenue)	-	25,000	25,000	-	25,000	25,000
10160150	369470	Offsetting Revenue	-	-	-	-	(25,000)	(25,000)

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10160150	619800	Engineering: Other Contractual Services: radiofrequency emissions testing of current and future 5G installations	-	50,000	50,000	-	-	-
10160210	514100	Maintenance Operations - Streets: Departmental Special Supplies: Street Safety Equipment	-	3,889	3,889	-	3,889	3,889
10160210	514100	Maintenance Operations - Streets: Departmental Special Supplies: Street paint and thermo-plastic	-	18,000	18,000	-	18,000	18,000
10160210	514100	Maintenance Operations - Streets: Departmental Special Supplies: Bike signs	-	15,000	15,000	-	15,000	15,000
10160240	411100	Add 1.0 FTE Building Engineer position for unhoused facilities: Project Homekey, Safe Sleep, etc.	-	126,880	126,880	-	-	-
General Fund (101) Proposed Changes Subtotal			110,000	785,834	895,834	-	36,889	36,889
Refuse Fund								
20260400	610400	EPO: Refuse Fund: Consulting Services: Go2Zero and NBS contract increases.	42,092	-	42,092	42,092	-	42,092
20260400	732120	EPO: Refuse Fund: Department Special Equipment: Need to order roll-off containers for the first time in 4 years and repair containers that can be salvaged.	100,000	-	100,000	100,000	-	100,000
20260400	732160	EPO: Refuse Fund: IT Equipment Software: Software ordered delayed in FY23, will order in FY24.	150,000	-	150,000	150,000	-	150,000
20260400	516100	EPO: Refuse Fund: Training and Education: Disaster Debris Tabletop Exercise and After Action Plan, delayed from FY23 due to staffing vacancies.	30,000	-	30,000	30,000	-	30,000
20260400	411100	Add 1.0 FTE Environmental Compliance Inspector to inspect restaurants for municipal and state law compliance, audit residential bins for cross contamination, work with unhoused sites to ensure safety, and inspect stormwater projects.	-	121,378	121,378	-	121,378	121,378
20260410	615100	EPO: Transfer Station: Refuse Disposal Services - Trash: Increased cost for refuse transportation and disposal.	-	144,755	144,755	-	144,755	144,755
20260410	600100	EPO: Transfer Station: R&M Building: Increased rates for roof cleaning, gate cleaning, and tank cleaning with Ron's Maintenance.	-	5,700	5,700	-	5,700	5,700
20260410	600200	EPO: Transfer Station: R&M Equipment: Increased repair rate with SoCal Stormwater.	-	17,000	17,000	-	17,000	17,000
Refuse Fund (202) Proposed Changes Subtotal			322,092	288,833	610,925	322,092	288,833	610,925
Sewer Fund								
20460300	411100	Add 1.0 FTE Sewer Lift Station Electro Mechanic to maintain and service increasing Storm Water Treatment Facilities, City scheduled to install 4 additional storm water treatment facilities during FY 23/24-FY25/26	-	110,845	110,845	-	110,845	110,845
20460300	619800	Sewer (ENG): Sewer Fund: New 5 year contract for consultant services for sewer charges reporting, anticipated increase in annual cost	-	2,000	2,000	-	2,000	2,000
Sewer Fund (204) Proposed Changes Subtotal			-	112,845	112,845	-	112,845	112,845
TOTAL PUBLIC WORKS			432,092	1,187,512	1,619,604	322,092	438,567	760,659

CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - ALL REQUESTS
FISCAL YEAR 2023-2024

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
TRANSPORTATION								
Transportation Fund								
20370100	411100	Add 1.0 FTE Management Analyst - First of two requested positions responsible for standing up and administering the City's new Transportation Demand Management ("TDM") program. Staff anticipates the TDM program. Launch by the end of FY 2023-24, and expects the program to eventually become self-sustaining from fees collected from developers.	-	125,025	125,025	-	125,025	125,025
20370100	411100	Add 1.0 FTE Management Analyst in FY 2024-25. Staff request an additional Management Analyst to support the TDM program and recommends phasing in this request in FY 2024-25 budget cycle.	-	125,025	125,025	-	-	-
Transportation Fund (203) Proposed Changes Subtotal			-	250,050	250,050	-	125,025	125,025
Equipment Maint. Fund								
30870400	411100	Add 1.0 FTE Fleet Services Technician to restore staffing to pre-pandemic workforce capacity and accommodate increased service demands and maintenance on city vehicles.	-	97,585	97,585	-	97,585	97,585
30870400	411100	Add 1.0 FTE Fleet Services Assistant to restore staffing to pre-pandemic workforce capacity and accommodate increased service demands and maintenance on city vehicles.	-	87,965	87,965	-	87,965	87,965
Equipment Maintenance Fund (Fund 308) Proposed Changes Subtotal			-	185,550	185,550	-	185,550	185,550
AQMD								
41070620	732120	Requesting fund balance to begin citywide EV infrastructure projects. Previously, funds have been used for EVs, bicycles, and charging equipment.	-	45,000	45,000	-	45,000	45,000
AQMD (410) Proposed Changes Subtotal			-	45,000	45,000	-	45,000	45,000
TOTAL TRANSPORTATION			-	480,600	480,600	-	355,575	355,575
TOTAL GENERAL FUND (101)			4,640,083	4,527,626	9,167,709	4,654,035	794,444	5,448,479
TOTAL REFUSE FUND (202)			322,092	288,833	610,925	322,092	288,833	610,925
TOTAL TRANSPORTATION FUND (203)			-	250,050	250,050	-	125,025	125,025
TOTAL SEWER FUND (204)			-	112,845	112,845	-	112,845	112,845
TOTAL MUNICIPAL FIBER NETWORK FUND (205)			50,000	-	50,000	50,000	-	50,000
TOTAL EQUIPMENT MAINTENANCE FUND (308)			-	185,550	185,550	-	185,550	185,550
TOTAL RISK MANAGEMENT FUND (309)			-	495,265	495,265	-	288,000	288,000
TOTAL CENTRAL STORES FUND (310)			-	27,050	27,050	-	27,050	27,050
TOTAL AQMD FUND (410)			-	45,000	45,000	-	45,000	45,000
TOTAL BUILDING SURCHARGE FUND (412)			160,000	146,000	306,000	160,000	146,000	306,000
TOTAL ART FUND (413)			49,500	-	49,500	49,500	-	49,500
TOTAL ALL FUNDS			5,221,675	6,078,219	11,299,894	5,235,627	2,012,747	7,248,374

Schedule of Fiscal Year 2023-2024 Position Requests for Reference

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - POSITION REQUESTS ONLY
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
CITY COUNCIL/CITY MANAGER								
General Fund								
10110100	411100	Add 1.0 FTE Communications Manager (Salary TBD)	-	205,000	205,000	-	-	-
10110400	411100	Add 1.0 FTE Management Analyst to address increased workload, assist with the management of the Art in Public Places Program and special projects within the department.	-	80,445	80,445	-	-	-
TOTAL CITY COUNCIL/CITY MANAGER			-	285,445	285,445	-	-	-
CITY ATTORNEY								
General Fund								
10113100	411100	Add 1.0 FTE Deputy City Attorney II position to address increased workload, including legal review of agreements, legal advice on enforcement matters, Commissions Boards and Committees (CBC) counsel, as well as reduce the reliance on supplemental outside legal services utilized by the City over time.	-	219,265	219,265	-	-	-
General Fund (101) Proposed Changes Subtotal			-	219,265	219,265	-	-	-
Municipal Fiber Network								
Municipal Fiber Network Fund (205) Proposed Changes Subtotal			-	-	-	-	-	-
TOTAL CITY ATTORNEY			-	219,265	219,265	-	-	-
FINANCE DEPARTMENT								
General Fund								
10114400	411100	Unfreeze 1.0 FTE Revenue and Budget Supervisor to coordinate the daily operations of the revenue and budget functions within the Finance Department including administration of local taxes, billing, fee studies, cost allocation plans, revenue collections and budgetary processes.	-	149,595	149,595	-	-	-
10114100	411100	Add 1.0 FTE Contract Manager to ensure that contract administration is in compliance with citywide polices and regulations, as well as assist departments with contract preparation, amendments, and change orders.	-	149,595	149,595	-	-	-
TOTAL FINANCE DEPARTMENT			-	299,190	299,190	-	-	-
ADMINISTRATIVE SERVICES								
General Fund								
Human Resources								
10122100	411100	Reclass 1.0 FTE vacant Human Resources Technician to a Management Analyst to support contract management, invoice reconciliation and payment for Citywide services and special projects.	-	17,565	17,565	-	17,565	17,565
General Fund: Human Resources (101) Proposed Changes Subtotal			-	17,565	17,565	-	17,565	17,565
Risk Management Fund								
30922200	411100	Add 1.0 FTE City Safety Manager to provide professional support and management Citywide in compliance with local, state and federal rules.	-	207,265	207,265	-	-	-
Risk Management Fund (309) Proposed Changes Subtotal			-	207,265	207,265	-	-	-
TOTAL HUMAN RESOURCES			-	224,830	224,830	-	17,565	17,565

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - POSITION REQUESTS ONLY
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/DECREASE	ONGOING PROPOSED INCREASE/DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/DECREASE	ONGOING PROPOSED INCREASE/DECREASE	TOTAL
INFORMATION TECHNOLOGY								
General Fund								
10124100	411100	New Position - Add 1.0 FTE Security Analyst to implement, monitor, and perform proactive cybersecurity risk analysis of the City's various systems with the goal of protecting the city's digital infrastructure from potential cyber intrusions.	-	138,270	138,270	-	138,270	138,270
General Fund (101) Proposed Changes Subtotal			-	138,270	138,270	-	138,270	138,270
TOTAL INFORMATION TECHNOLOGY			-	138,270	138,270	-	138,270	138,270
PARKS, RECREATION AND COMMUNITY SERVICES								
General Fund								
10130100	411100	Add 0.5 FTE executive management team member to facilitate improved succession planning and streamlined transition of executive leadership.	114,953	-	114,953	-	-	-
10130300	411100	Add 1.0 FTE Irrigation Maintenance Technician I to address increased workload related to repairs, installations, and replacements of citywide parks and recreational facilities irrigation systems	-	88,083	88,083	-	-	-
10130300	411100	Reclass 1.0 FTE Secretary position to an Associate Analyst position to address increased workload and respond to need for enhanced administrative and analytical support	-	21,580	21,580	-	21,580	21,580
10130300	411100	Add 1.0 FTE Maintenance Worker I position to address the back-log of deferred maintenance at the City's parks and recreational facilities as well as to meet the demands of the current operations	-	79,693	79,693	-	-	-
TOTAL PARKS, RECREATION & COMMUNITY SERVICES			114,953	189,356	304,309	-	21,580	21,580
HOUSING & HUMAN SERVICES								
General Fund								
10135200	411100	Add 2.0 FTE Code Enforcement Officers to address increased workload related to increasing complaints/inspections requests for cannabis, homeless cleanups, tenant protections/sub standard housing inspections, massage business inspections, etc.	-	224,770	224,770	-	-	-
10135200	411100	Add 1.0 FTE Park Patrol Officer - to respond to increased complaints of undesirable activity in the city's parks and recreational spaces including the Veteran's Memorial Auditorium, Teen Center, and Senior Center.	-	100,616	100,616	-	-	-
TOTAL HOUSING & HUMAN SERVICES			-	325,386	325,386	-	-	-
POLICE DEPARTMENT								
General Fund								
10140200	411100	Reclass 1.0 FTE Senior Management Analyst to one Administrative Services Manager	-	17,670	17,670	-	17,670	17,670
TOTAL POLICE DEPARTMENT			-	17,670	17,670	-	17,670	17,670
FIRE DEPARTMENT								
General Fund								

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - POSITION REQUESTS ONLY
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10145100	411700	Add 1.0 FTE Management Analyst. Approved as one-time funding for temp to assist with administrative projects/programs		130,435	130,435	130,000	-	130,000
TOTAL FIRE DEPARTMENT			-	130,435	130,435	130,000	-	130,000
PLANNING & DEVELOPMENT								
General Fund								
10153400	411100	Add 1.0 FTE In-House Plan Check Engineer to maintain customer service levels due to an increase in demand from the implementation of the soft story retrofit program per council direction. (Offset by increased plan check revenue)	-	58,300	58,300	-	58,300	58,300
10153200	411100	Add 1.0 FTE Senior Planner (limited term) to manage complex development projects, comprehensive code amendments that require collaboration with other division and departments to create streamlining processes for development and transition Inglewood Oil Field (IOF) work to Current Planning Division.	-	153,535	153,535	153,535	-	153,535
10153200	411200	Add 0.75 FTE Planning Admin Intern (part-time) - to assist with department digitization of past and current planning projects, as well as general administrative work including research support to Planners.	26,870	-	26,870	-	-	-
TOTAL PLANNING & DEVELOPMENT			26,870	211,835	238,705	153,535	58,300	211,835
PUBLIC WORKS								
General Fund								
10160210	411100	Add 1.0 FTE Secretary to address current demands and improve response times related to City Claims, Public Records Request, and processing Utilities.	-	104,535	104,535	-	-	-
10160240	411100	Add 1.0 FTE Facilities Maintenance Worker to provide vital operational support for all underground Service Alert Requests that the City is required to provide by law	-	99,145	99,145	-	-	-
10160220	411100	Add 1.0 FTE Maintenance Worker I position to support the Senior Tree Maintenance Worker as a ground person to ensure the work zone is clear and safe during scheduled and unscheduled emergency tree trimming	-	88,705	88,705	-	-	-
10160220	411100	Add 1.0 FTE Senior Tree Maintenance Worker position to respond to increased demand for unscheduled emergency tree trimming in the right of way.	-	-	-	-	-	-
10160240	411100	Add 1.0 FTE Street Light Technician: to responds to the increased workload for the maintenance of over 4,000 street lights/streel light circuitry throughout City, including parks and facilities. There is currently only 1.0 FTE position in the City.	-	120,895	120,895	-	-	-
10160200	411100	Reclass 1.0 FTE Associate Analyst to 1.0 FTE Management Analyst to respond to need for enhanced administrative and analytical support	-	23,170	23,170	-	-	-

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - POSITION REQUESTS ONLY
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
10160220	411100	Reclass 1.0 FTE Maintenance Worker I to Maintenance Worker II to respond to the increased need for semi-skilled position that could routinely operate motorized equipment and utilize more complex tools in performing repair and maintenance tasks.	-	3,960	3,960	-	-	-
10160170	411100	Add 1.0 FTE Associate Analyst to support grant finance administration, invoicing, financial reporting, resident and business traffic related requests, liaison with Mobility, Traffic & Parking Committee and BPAC, handle public records requests, update website	-	106,655	106,655	-	-	-
10160240	411100	Add 1.0 FTE Building Engineer position for unhoued facilities: Project Homekey, Safe Sleep, etc.	-	126,880	126,880	-	-	-
General Fund (101) Proposed Changes Subtotal			-	673,945	673,945	-	-	-
Refuse Fund								
20260400	411100	Add 1.0 FTE Environmental Compliance Inspector to inspect restaurants for municipal and state law compliance, audit residential bins for cross contamination, work with unhoued sites to ensure safety, and inspect stormwater projects.	-	121,378	121,378	-	121,378	121,378
Refuse Fund (202) Proposed Changes Subtotal			-	121,378	121,378	-	121,378	121,378
Sewer Fund								
20460300	411100	Add 1.0 FTE Sewer Lift Station Electro Mechanic to maintain and service increasing Storm Water Treatment Facilities, City scheduled to install 4 additional storm water treatment facilities during FY 23/24-FY25/26	-	110,845	110,845	-	110,845	110,845
Sewer Fund (204) Proposed Changes Subtotal			-	110,845	110,845	-	110,845	110,845
TOTAL PUBLIC WORKS			-	906,168	906,168	-	232,223	232,223
TRANSPORTATION								
Transportation Fund								
20370100	411100	Add 1.0 FTE Management Analyst in FY 2023-24 - First of two requested positions responsible for standing up and administering the City's new Transportation Demand Management ("TDM") program. Staff anticipates the TDM program to launch by the end of FY 2023-24, and expects the program to eventually become self-sustaining from fees collected from developers	-	125,025	125,025	-	125,025	125,025
20370100	411100	Add 1.0 FTE Management Analyst in FY 2024-25. Staff request an additional Management Analyst to support the TDM program and recommends phasing in this request in FY 2024-25 budget cycle.	-	125,025	125,025	-	-	-
Transportation Fund (203) Proposed Changes Subtotal			-	250,050	250,050	-	125,025	125,025
Equipment Maint. Fund								
30870400	411100	Add 1.0 FTE Fleet Services Technician to restore staffing to pre-pandemic workforce capacity and accommodate increased service demands and maintenance on city vehicles.	-	97,585	97,585	-	97,585	97,585

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS - POSITION REQUESTS ONLY
FISCAL YEAR 2023-2024**

DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	DEPT REQUESTS			CITY MANAGER RECOMMENDED		
			ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
30870400	411100	Add 1.0 FTE Fleet Services Assistant to restore staffing to pre-pandemic workforce capacity and accommodate increased service demands and maintenance on city vehicles.	-	87,965	87,965	-	87,965	87,965
		Equipment Maintenance Fund (Fund 308) Proposed Changes Subtotal	-	185,550	185,550	-	185,550	185,550
		TOTAL TRANSPORTATION	-	435,600	435,600	-	310,575	310,575
		TOTAL GENERAL FUND (101)	141,823	2,508,362	2,650,185	283,535	253,385	536,920
		TOTAL REFUSE FUND (202)	-	121,378	121,378	-	121,378	121,378
		TOTAL TRANSPORTATION FUND (203)	-	250,050	250,050	-	125,025	125,025
		TOTAL SEWER FUND (204)	-	110,845	110,845	-	110,845	110,845
		TOTAL MUNICIPAL FIBER NETWORK FUND (205)	-	-	-	-	-	-
		TOTAL EQUIPMENT MAINTENANCE FUND (308)	-	185,550	185,550	-	185,550	185,550
		TOTAL RISK MANAGEMENT FUND (309)	-	207,265	207,265	-	-	-
		TOTAL CENTRAL STORES FUND (310)	-	-	-	-	-	-
		TOTAL AQMD FUND (410)	-	-	-	-	-	-
		TOTAL BUILDING SURCHARGE FUND (412)	-	-	-	-	-	-
		TOTAL ART FUND (413)	-	-	-	-	-	-
		TOTAL ALL FUNDS	141,823	3,383,450	3,525,273	283,535	796,183	1,079,718

Budget Calendar

REVISED
2/7/2023

Culver CITY
Budget Calendar
Fiscal Year 2023/2024

OB=Operating Budget

CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	Week of 1/2/2023	Budget & Finance	Mid-Year Budget Review Process Kick-Off
OB/CIP/SA	1/23 - 3/23/2023	Commissions / Boards / Committees	Commissions, Boards & Committee Discussion on Budget/Work Plan Recommendations
OB/CIP/SA	Week of 2/13/2023 & 2/20/2023	City Manager/ Executive Management/ Budget & Finance	Mid-Year Review Departmental Meetings with City Manager (if needed)
OB/CIP/SA	2/17/2023	Executive Management	Work Plans due from Departments
OB/CIP/SA	2/27/2023	Budget & Finance	Public Notification of Budget Input Box; Print Public Notice (for (3/13/2023))
OB/CIP	3/6/2023 & 3/7/2023	City Council/ City Manager / Budget & Finance / Executive Management	<ul style="list-style-type: none"> - Department Presentations & Discussions of FY 2022/2023 Work Plan Status Updates & Proposed FY2023/2024 Work Plans. Meetings to begin at 3 PM. - Department Presentations & Discussions of Grant Funding Utilization and Opportunities - City Council Input on Work Plans & Priorities and Grant Funds
OB/CIP/SA	3/13/2023	City Council/ City Manager / Budget & Finance / Executive Management	<ul style="list-style-type: none"> City Council Presentation - Presentation of 2022/2023 Mid-Year Results - Projection for year-end and Updated 10-Year Forecast - Pre-Proposed Budget Public Comment Period
OB/CIP/SA	3/14/2023	Budget & Finance / Executive Management	<ul style="list-style-type: none"> Budget Kick-Off - Distribute work packets/guidelines, and other materials - Distribute Capital Project Forms - Presentation on Budget Preparation
OB/CIP/SA	3/23/2023	Commissions / Boards / Committees	Commission, Boards & Committees Recommendations Due to Applicable Department Director and City Manager
OB/CIP	3/27/2023	Executive Management	<ul style="list-style-type: none"> Budget Materials Due from Departments - Departments Submit Proposed Budget - Departments Submit Proposed Capital Improvement Projects

REVISED
2/7/2023



**Budget Calendar
Fiscal Year 2023/2024**

OB=Operating Budget

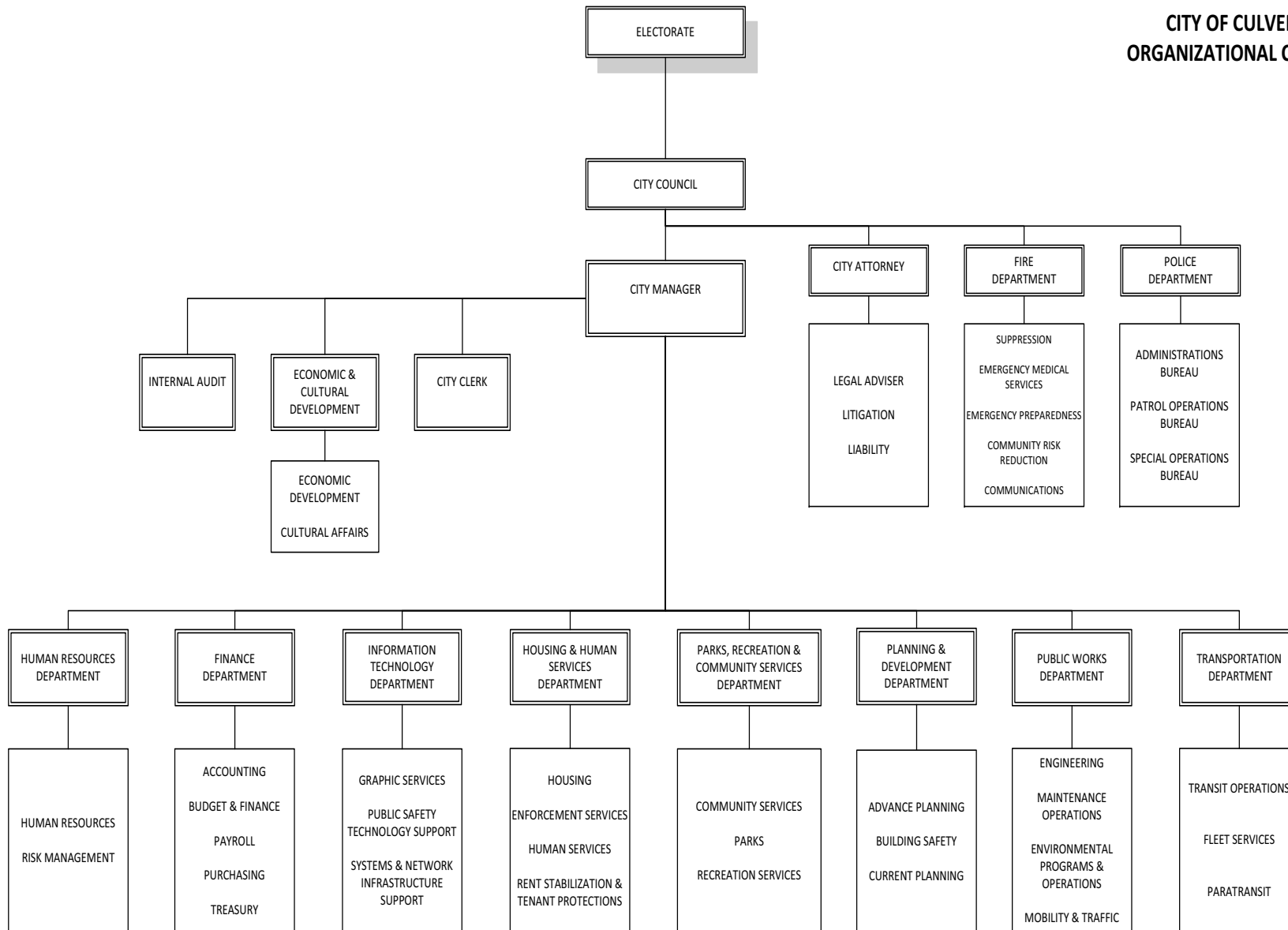
CIP=Capital Improvement Program

SA=Successor Agency

BUDGET	DUE DATE	PARTICIPANTS	TASK/ACTIVITY
OB/CIP/SA	4/3 - 4/14/2023	City Manager/ Executive Management/ Budget & Finance	Departments meet with City Manager (as necessary)
OB/CIP	4/17/2023	Budget & Finance	Print Public Notice (for 5/8/2023 - Presentation of Proposed FY 2023/2024 Budget to City Council)
OB/CIP/SA	4/17- 4/28/2023	Budget & Finance	Prepare and assemble 2023/2024 Proposed Budget and Related Documents / Prepare Gann Limit / Prepare "Budget at a Glance"
OB/CIP/SA	Week of 5/1/2023	Information Technology Dept. - Graphic Services	Print Proposed Budget Documents
OB/CIP/SA	5/8/2023	City Council/City Manager/Budget & Finance	City Council Receipt of FY 2023/2024 Proposed Budget / Public Comment
OB/CIP	5/8/2023	Budget & Finance	Print Public Notice (advertised in 5/18/2023 Newspaper for 5/22/2023 2nd Public Comment Period)
OB/CIP/SA	5/15/2023, 5/16/2023 & 5/17/2023-if needed	City Council/City Manager/Budget & Finance/Executive Management	Departmental Presentations to City Council - meetings to begin at 3 PM.
OB/CIP	5/22/2023	Budget & Finance	Print Public Notice (advertised in 6/1/2023 Newspaper for 6/12/2023 Public Hearing)
OB/CIP	5/22/2023	City Council	2nd Public Comment Period on Proposed Budget
OB/CIP/SA	6/12/2023	City Council/City Manager/Budget & Finance	Final Budget Public Hearing / Budget Adoption - Adopt 2023/2024 Budget and Prop 4 Gann Limit - Adopt 2023/2024 Capital Budget
OB/CIP/SA	7/1/2023 (6/30/23)	Budget & Finance	Implement Adopted 2023/2024 Budget
OB/CIP/SA	July / August 2023	Budget & Finance	Update budget book to reflect City Council decisions and update final 2022/2023 accomplishments
OB/CIP/SA	July / August 2023	IT/Graphic Services	Print Adopted Budget Document
OB/CIP/SA	July / August 2023	Budget & Finance	Post Adopted Budget on City Website

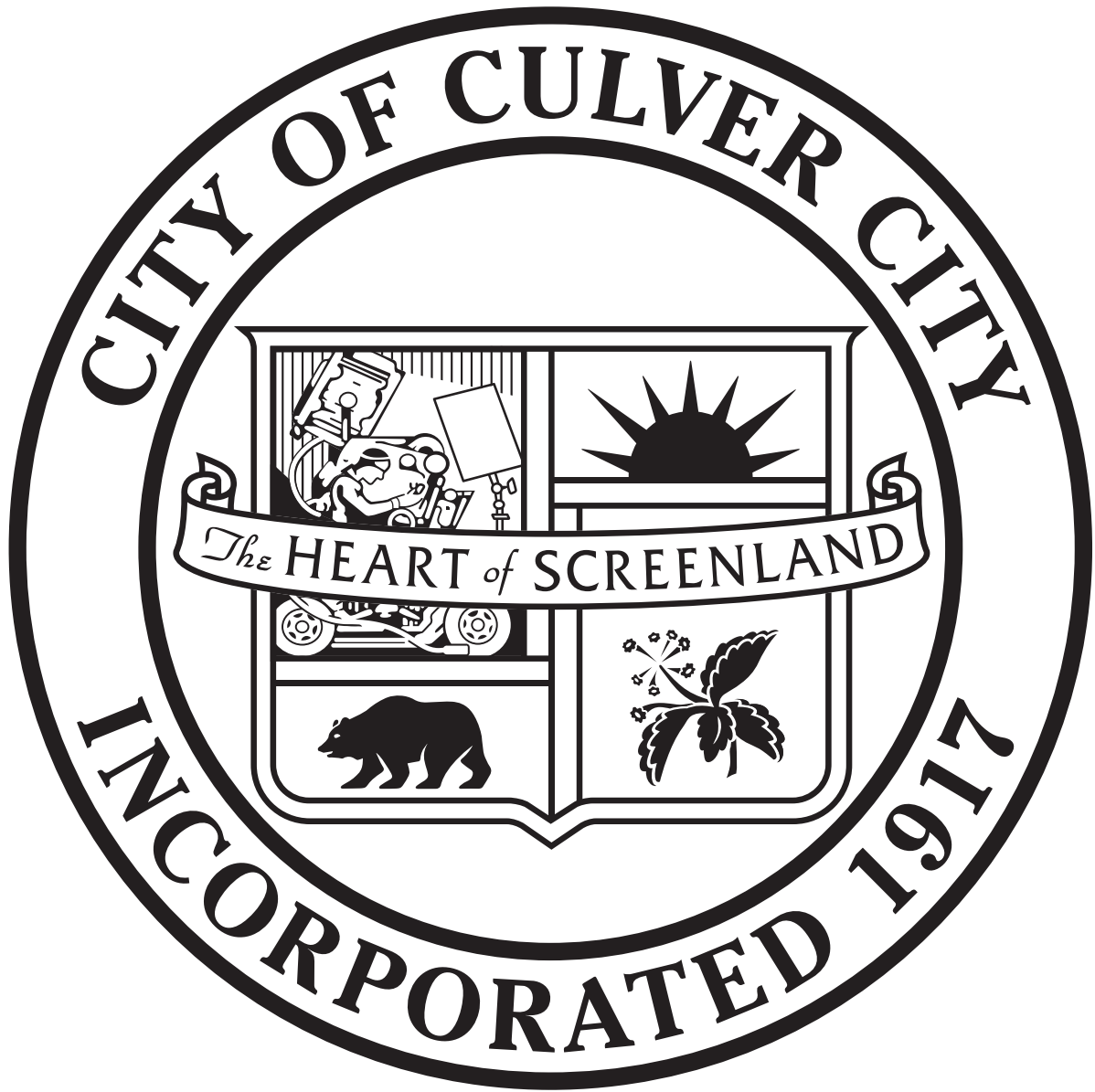
Organizational Chart

CITY OF CULVER CITY ORGANIZATIONAL CHART



Subject to change based on budget modifications.

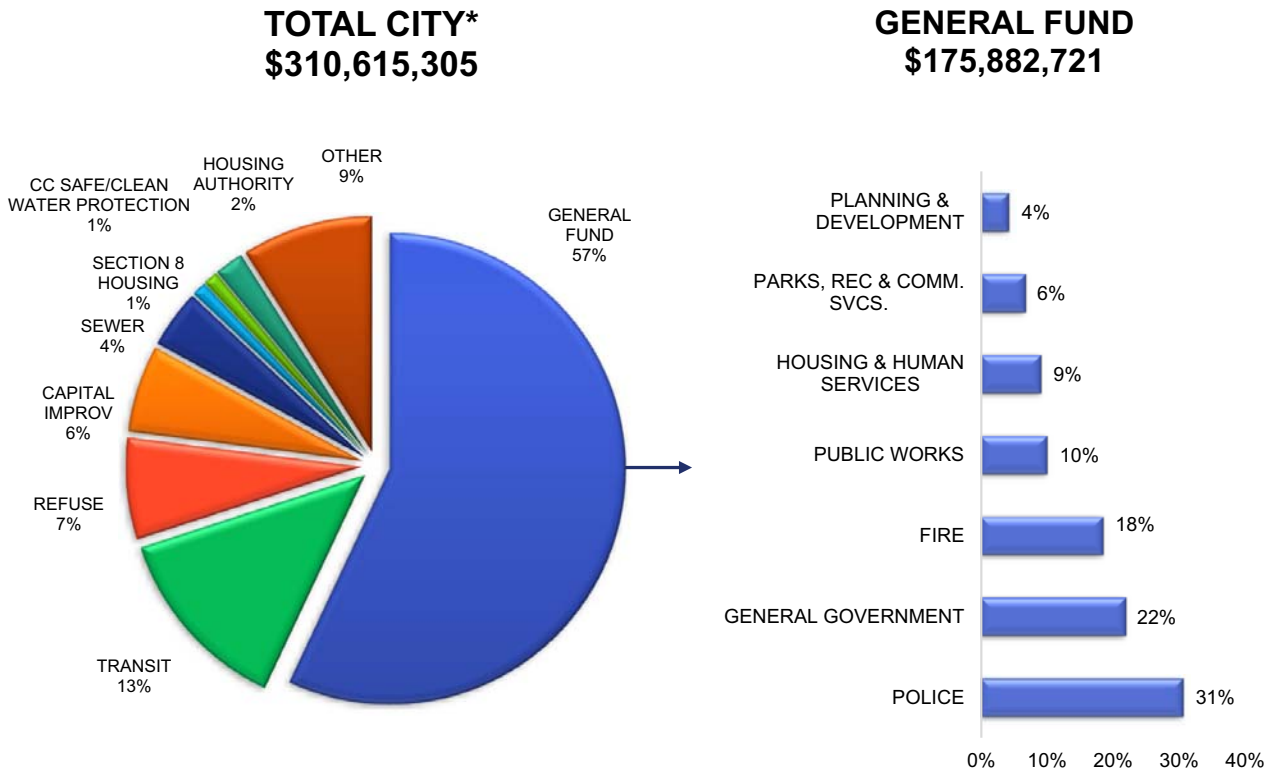
FISCAL YEAR 2023 - 2024



Budget Summary

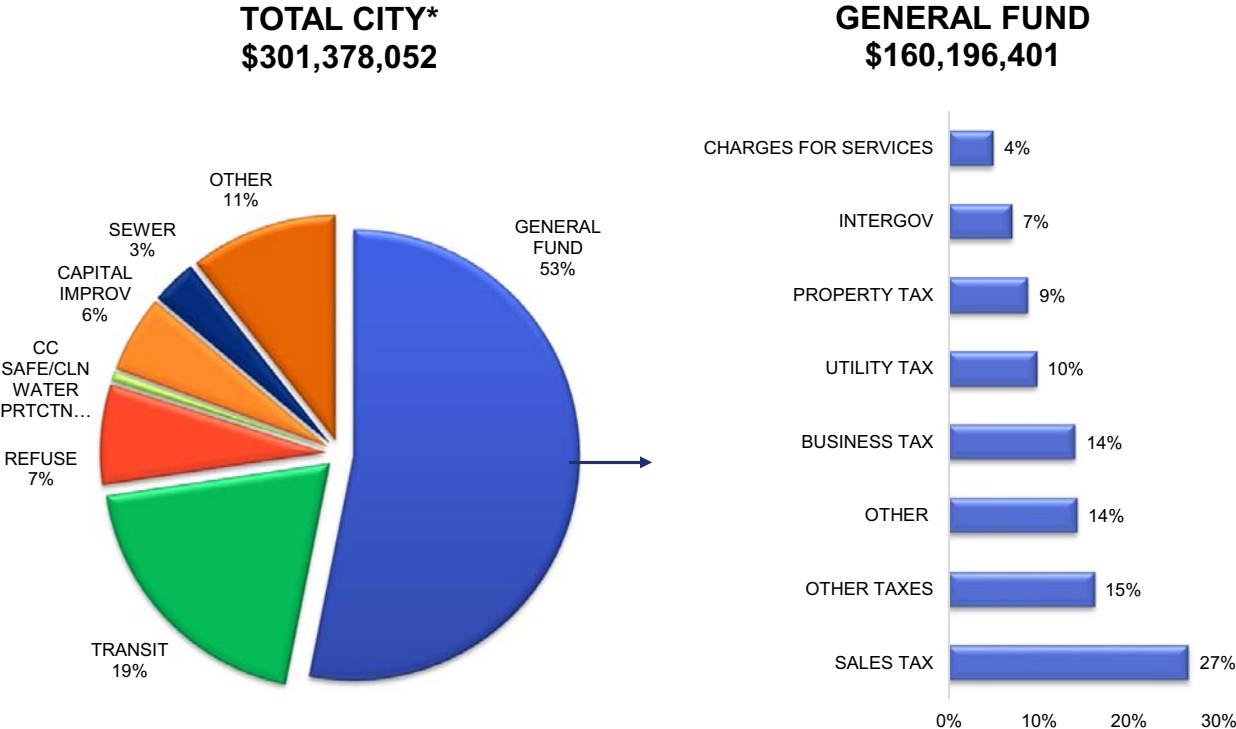
Source and Use Funds Chart

CITY OF CULVER CITY PROPOSED BUDGET FISCAL YEAR 2023/2024 EXPENDITURES AND OTHER FINANCING USES



* Includes Transfers-Out (Other Financing Uses) of \$17,042,5835, of which \$8,088,575 is from General Fund. Does not include Internal Service Fund.

CITY OF CULVER CITY PROPOSED BUDGET FISCAL YEAR 2023/2024 REVENUES AND OTHER FINANCING SOURCES



* Includes Transfers-In (Other Financing Uses) of \$17,042,583, of which \$5,694,643 is to the General Fund. Does not include Internal Service Fund.

Summary of Revenues and Expenditures by Fund

		Appropriable Fund Balance July 1, 2022	Estimated Revenue 2022/2023	Estimated Transfers In	Estimated Expenditures 2022/2023	Estimated Transfers Out	Estimated Appropriable June 30, 2023	Estimated Change In Fund Balance
GENERAL FUND								
101	General Fund	142,915,212	147,917,002	3,423,930	151,640,575	5,694,643	136,920,926	(5,994,286)
	Total General Fund	142,915,212	147,917,002	3,423,930	151,640,575	5,694,643	136,920,926	(5,994,286)
SPECIAL REVENUE FUNDS								
410	AQMD	295,737	50,000	0	17,318	0	328,419	32,682
411	Paratransit	(56,208)	128,403	214,405	350,661	0	(64,061)	(7,853)
412	Building Surcharge	685,298	211,000	0	664,106	0	232,192	(453,106)
413	Arts in Public Places	3,919,829	579,000	0	1,023,013	0	3,475,816	(444,013)
414	Operating Grants	(1,220,751)	7,083,359	0	1,766,685	400,000	3,695,923	4,916,674
415	Prop A Local Return	1,261,474	982,114	0	0	971,114	1,272,474	11,000
416	Asset Seizure	821,099	50,000	0	440,444	0	430,655	(390,444)
424	Prop C Local Return	1,352,302	817,514	0	150,000	467,514	1,552,302	200,000
425	Special Assessment Districts	606,336	92,570	0	40,633	0	658,273	51,937
426	Section 8 Housing	1,019,996	1,443,400	0	1,326,834	0	1,136,562	116,566
427	CDBG Grant	0	41,998	0	41,998	0	0	0
434	CC Safe/Clean Water Protection	8,993,268	3,241,468	0	2,668,626	0	9,566,110	572,842
436	BSCC-Youth Reinvestment Grant	(7,223)	254,338	0	148,859	0	98,256	105,479
437	Mobility Improvement Fund	0	80,000	0	0	0	80,000	80,000
438	Measure W	4,132,388	1,200,000	0	0	0	5,332,388	1,200,000
475	CC Parking Authority	14,981,657	4,306,149	0	1,720,464	1,423,819	16,143,523	1,161,866
476	CC Housing Authority	37,105,277	368,134	4,996,277	9,191,218	1,123,930	32,154,540	(4,950,737)
485	COOP Unrestricted	7,862,260	1,173,984	1,106,047	315,526	0	9,826,765	1,964,505
	Total Special Revenue Funds	81,752,739	22,103,431	6,316,729	19,866,385	4,386,377	85,920,137	4,167,398
ENTERPRISE/USER FEE FUNDS								
202	Refuse Fund*	5,221,370	19,501,823	0	17,704,010	0	7,019,183	1,797,813
203	Bus Fund**	9,487,376	30,721,750	1,526,290	39,818,560	300,000	1,616,856	(7,870,520)
204	Sewer Fund***	22,336,064	9,250,000	223,819	7,189,836	0	24,620,047	2,283,983
205	Municipal Fiber Network	(5,981,551)	3,616,314	0	1,943,844	0	(4,309,081)	1,672,470
	Total Enterprise Funds	31,063,259	63,089,887	1,750,109	66,656,250	300,000	28,947,005	(2,116,254)
CAPITAL FUNDS								
417	Comm. Development Fund	982,401	4,230	0	32,626	0	954,005	(28,396)
418	Special Gas Tax	4,215,495	1,909,982	0	489,522	400,000	5,235,955	1,020,460

		Appropriable Fund Balance July 1, 2022	Estimated Revenue 2022/2023	Estimated Transfers In	Estimated Expenditures 2022/2023	Estimated Transfers Out	Estimated Appropriable June 30, 2023	Estimated Change In Fund Balance
419	Park Facilities	1,170,578	120,000	0	194,757	0	1,095,821	(74,757)
420	Capital Imp/Acq (I & A)	4,303,809	1,632,426	4,444,643	4,524,837	0	5,856,041	1,552,232
423	Grants Capital (CIP)	21,295,343	21,827,901	0	29,004,449	0	14,118,795	(7,176,548)
428	CDBG Grant Capital	(15,689)	303,084	0	354,439	0	(67,044)	(51,355)
431	Measure R	656,811	604,135	0	285,995	302,067	672,884	16,073
435	Measure M	1,667,889	692,687	0	374,746	0	1,985,830	317,941
	Total Capital Funds	34,276,637	27,094,445	4,444,643	35,261,371	702,067	29,852,287	(4,424,350)
INTERNAL SERVICE FUNDS								
307	Equipment Replacement	8,912,323	2,561,834	0	2,719,104	0	8,755,053	(157,270)
308	Equipment Maint/Fleet Svcs	(2,614,047)	8,103,568	0	9,149,941	0	(3,660,420)	(1,046,373)
309	Self Insurance	1,297,149	12,423,990	0	9,491,325	0	4,229,814	2,932,665
310	Central Stores	0	2,335,400	0	2,159,162	0	176,238	176,238
	Total Internal Services	7,595,425	25,424,792	0	23,519,532	0	9,500,685	1,905,260
OTHER								
550	CC Successor Agency (RDA)	7,983,161	18,615,658	0	2,051,110	4,852,324	19,695,385	11,712,224
	Total Other	7,983,161	18,615,658	0	2,051,110	4,852,324	19,695,385	11,712,224
	Total Budget Before Adjustments	305,586,433	304,245,215	15,935,411	298,995,223	15,935,411	310,836,425	5,249,992
	Less Internal Services	7,595,425	25,424,792	0	23,519,532	0	9,500,685	1,905,260
	Total Budget	297,991,008	278,820,423	15,935,411	275,475,691	15,935,411	301,335,740	3,344,732

		Appropriable Fund Balance July 1, 2023	Estimated Revenue 2023/2024	Estimated Transfers In	Estimated Expenditures 2023/2024	Estimated Transfers Out	Estimated Appropriable June 30, 2024	Estimated Change In Fund Balance
GENERAL FUND								
101	General Fund	136,920,926	156,299,257	3,897,144	167,794,147	8,088,575	121,234,605	(15,686,321)
	Total General Fund	136,920,926	156,299,257	3,897,144	167,794,147	8,088,575	121,234,605	(15,686,321)
SPECIAL REVENUE FUNDS								
410	AQMD	328,419	10,000	0	320,666	0	17,753	(310,666)
411	Paratransit	(64,061)	128,403	250,000	890,378	0	(576,036)	(511,975)
412	Building Surcharge	232,192	311,000	0	715,072	0	(171,880)	(404,072)
413	Arts in Public Places	3,475,816	579,000	0	570,882	0	3,483,934	8,118
414	Operating Grants	3,695,923	1,349,097	0	499,097	850,000	3,695,923	0
415	Prop A Local Return	1,272,474	1,170,945	0	0	2,432,418	11,001	(1,261,473)
416	Asset Seizure	430,655	10,000	0	0	0	440,655	10,000
424	Prop C Local Return	1,552,302	974,144	0	0	2,314,446	212,000	(1,340,302)
425	Special Assessment Districts	658,273	98,216	0	106,865	0	649,624	(8,649)
426	Section 8 Housing	1,136,562	1,343,400	0	1,870,301	0	609,661	(526,901)
427	CDBG Grant	0	40,000	0	2,386	0	37,614	37,614
434	CC Safe/Clean Water Protection	9,566,110	2,133,000	0	2,300,000	0	9,399,110	(167,000)
436	BSCC-Youth Reinvestment Grant	98,256	0	0	0	0	98,256	0
437	Mobility Improvement Fund	80,000	1,100,000	0	0	0	1,180,000	1,100,000
438	Measure W	5,332,388	0	0	520,000	0	4,812,388	(520,000)
475	CC Parking Authority	16,143,523	5,608,131	0	2,103,600	1,200,000	18,448,054	2,304,531
476	CC Housing Authority	32,154,540	0	0	6,155,682	1,147,144	24,851,714	(7,302,826)
485	COOP Unrestricted	9,826,765	0	0	0	0	9,826,765	0
	Total Special Revenue Funds	85,920,137	14,855,336	250,000	16,054,929	7,944,008	77,026,536	(8,893,601)
ENTERPRISE/USER FEE FUNDS								
202	Refuse Fund*	7,019,183	21,703,629	0	20,700,043	0	8,022,769	1,003,586
203	Bus Fund**	1,616,856	54,066,073	4,806,864	41,468,582	300,000	18,721,211	17,104,355
204	Sewer Fund***	24,620,047	9,819,000	0	13,485,516	0	20,953,531	(3,666,516)
205	Municipal Fiber Network	(4,309,081)	3,616,314	0	3,611,311	0	(4,304,078)	5,003
	Total Enterprise Funds	28,947,005	89,205,016	4,806,864	79,265,452	300,000	43,393,433	14,446,428
CAPITAL FUNDS								
417	New Development Impact Fee	954,005	50,000	0	0	0	1,004,005	50,000
418	Special Gas Tax	5,235,955	2,146,377	0	3,709,362	400,000	3,272,970	(1,962,985)
419	Park Facilities	1,095,821	120,000	0	0	0	1,215,821	120,000
420	Capital Imp/Acq (I & A)	5,856,041	535,000	8,088,575	8,623,575	0	5,856,041	0

		Appropriable Fund Balance July 1, 2023	Estimated Revenue 2023/2024	Estimated Transfers In	Estimated Expenditures 2023/2024	Estimated Transfers Out	Estimated Appropriable June 30, 2024	Estimated Change In Fund Balance
423	Grants Capital (CIP)	14,118,795	4,261,525	0	4,261,525	0	14,118,795	0
428	CDBG Grant Capital	(67,044)	0	0	160,000	0	(227,044)	(160,000)
431	Measure R	672,884	721,608	0	680,967	310,000	403,525	(269,359)
435	Measure M	1,985,830	825,822	0	655,278	0	2,156,374	170,544
	Total Capital Funds	29,852,287	8,660,332	8,088,575	18,090,707	710,000	27,800,487	(2,051,800)
INTERNAL SERVICE FUNDS								
307	Equipment Replacement	8,755,053	2,999,377	0	2,741,200	0	9,013,230	258,177
308	Equipment Maint/Fleet Svcs	(3,660,420)	10,708,006	0	10,132,143	0	(3,084,557)	575,863
309	Self Insurance	4,229,814	11,968,036	0	12,148,352	0	4,049,498	(180,316)
310	Central Stores	176,238	2,035,400	0	2,062,450	0	149,188	(27,050)
	Total Internal Services	9,500,685	27,710,819	0	27,084,145	0	10,127,359	626,674
OTHER								
550	CC Successor Agency (RDA)	19,695,385	14,899,940	0	12,367,488	0	22,227,837	2,532,452
	Total Other	19,695,385	14,899,940	0	12,367,488	0	22,227,837	2,532,452
	Total Budget Before Adjustments	310,836,425	311,630,700	17,042,583	320,656,868	17,042,583	301,810,257	(9,026,168)
	Less Internal Services	9,500,685	27,710,819	0	27,084,145	0	10,127,359	626,674
	Total Budget	301,335,740	283,919,881	17,042,583	293,572,723	17,042,583	291,682,898	(9,652,842)

Summary of Revenues

Summary of Revenues

	Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
General Fund						
Property Tax	12,896,922	11,543,711	13,243,711	13,795,388	551,677	4.2%
Sales Tax	26,423,680	25,938,205	26,143,000	25,531,467	(611,533)	(2.3)%
Measure CC	16,991,419	16,692,052	17,321,000	17,321,000	0	0.0%
Business Tax	16,186,447	16,025,000	16,000,000	23,900,000	7,900,000	49.4%
UUT	14,858,827	13,414,320	15,413,360	15,347,292	(66,068)	(0.4)%
TOT	8,813,484	8,000,000	10,835,000	12,000,000	1,165,000	10.8%
Franchise Tax	1,456,175	1,500,000	1,475,000	1,475,000	0	0.0%
Real Prop Trans Tax	32,575,269	14,300,000	11,000,000	8,000,000	(3,000,000)	(27.3)%
Comm/Ind Dev Tax	1,969,752	500,000	500,000	500,000	0	0.0%
Licenses & Permits	5,741,465	5,345,500	4,528,400	4,645,000	116,600	2.6%
Fines & Forfeitures	3,580,843	3,065,500	3,417,000	3,735,500	318,500	9.3%
Intergovernmental	11,254,174	6,869,184	7,486,600	7,614,733	128,133	1.7%
Charges for Services	11,921,128	9,552,007	12,082,320	10,905,707	(1,176,613)	(9.7)%
Use of Money & Prop	168,995	3,033,581	2,641,645	2,697,905	56,260	2.1%
Other Revenue	373,972	287,000	362,775	332,000	(30,775)	(8.5)%
Other-Transfers	3,958,668	3,423,930	3,423,930	5,373,644	1,949,714	56.9%
Cost Allocation Rec	5,560,449	6,400,409	6,400,409	7,021,765	621,356	9.7%
Grand Total	174,731,668	145,890,399	152,274,150	160,196,401	7,922,251	5.2%
Special Revenue Funds						
Aqmd Fund	39,947	10,000	10,000	10,000	0	0.0%
Paratransit Fund	374,325	342,808	342,808	378,403	35,595	10.4%
Building Surcharge Fund	303,781	311,000	311,000	311,000	0	0.0%
Arts In Public Places Fund	873,550	579,000	579,000	579,000	0	0.0%
Grants Operating Fund	2,043,009	1,333,624	7,083,359	1,349,097	(5,734,262)	(81.0)%
Prop A Fund	983,974	982,114	982,114	1,170,945	188,831	19.2%
Asset Seizure Fund	71,591	10,000	23,950	10,000	(13,950)	(58.2)%
Prop C Fund	809,573	817,514	817,514	974,144	156,630	19.2%
Assessment District Fund	77,186	92,570	92,570	98,216	5,646	6.1%
Grants/Section 8 Housing Fund	1,762,201	1,343,400	1,343,400	1,343,400	0	0.0%
Cdbg - Operating Fund	40,298	40,000	40,000	40,000	0	0.0%
Safe & Clean Water Protection Measure Fund	3,819,754	2,133,000	2,133,000	2,133,000	0	0.0%
Bscg - Youth Reinvestment Grant	(561)	0	0	0	0	0.0%
Mobility Improvement Fund	0	4,738,000	4,738,000	1,100,000	(3,638,000)	(76.8)%
LA County Measure W	2,381,275	0	0	0	0	0.0%
Culver City Parking Authority	3,784,411	4,306,149	4,306,149	5,608,131	1,301,982	30.2%
Culver City Housing Authority	433,262	0	4,996,277	0	(4,996,277)	(100.0)%

Summary of Revenues

	Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
Community Improvement Funds	48,359	970,284	970,284	0	(970,284)	(100.0)%
Special Revenue Funds Total	17,845,935	18,009,463	28,769,425	15,105,336	(13,664,089)	(47.5)%
Enterprise and User Fee Funds						
Refuse Fund	18,729,141	19,329,823	19,329,823	21,703,629	2,373,806	12.3%
Transportation Fund	27,412,757	38,196,330	38,196,330	58,872,937	20,676,607	54.1%
Sewer Fund	8,808,564	9,819,000	10,042,819	9,819,000	(223,819)	(2.2)%
Municipal Fiber Network Fund	3,059,209	3,616,314	3,616,314	3,616,314	0	0.0%
Enterprise and User Fee Funds Total	58,009,671	70,961,467	71,185,286	94,011,880	22,826,594	32.1%
Capital Improvement Funds						
Community Development Fund	89,497	(51,429)	52,100	50,000	(2,100)	(4.0)%
Special Gas Tax Fund	1,621,434	339,384	2,199,279	2,146,377	(52,902)	(2.4)%
Parks Facilities Fund	144,053	(116,357)	(59,357)	120,000	179,357	(302.2)%
Capital Improvement & Acquisition Fund	6,121,858	10,922,012	16,851,368	8,623,575	(8,227,793)	(48.8)%
Capital Grants (Cip) Fund	37,185,204	16,191,441	21,827,901	4,261,525	(17,566,376)	(80.5)%
Cdbg - Capital Fund	321,623	506,313	1,664,335	0	(1,664,335)	(100.0)%
Measure R Fund	614,152	1,811,436	1,048,135	721,608	(326,527)	(31.2)%
Measure M Fund	682,310	692,687	692,687	825,822	133,135	19.2%
Capital Improvement Funds Total	46,780,131	30,295,487	44,276,448	16,748,907	(27,527,541)	(62.2)%
Internal Service Funds						
Equipment Replacement Fund	2,153,866	2,448,558	2,448,558	2,999,377	550,819	22.5%
Equipment Maintenance/Fleet Services Fund	8,068,770	9,562,604	9,562,604	10,708,006	1,145,402	12.0%
Self Insurance Fund	14,593,847	12,423,990	12,423,990	11,968,036	(455,954)	(3.7)%
Central Stores Fund	1,765,298	2,035,400	2,335,400	2,035,400	(300,000)	(12.8)%
Internal Service Funds Total	26,581,781	26,470,552	26,770,552	27,710,819	940,267	3.5%
Successory Agency						
Successor Agency - Rorf	18,929,917	1,391,776	18,615,658	14,899,940	(3,715,718)	(20.0)%
Successory Agency Total	18,929,917	1,391,776	18,615,658	14,899,940	(3,715,718)	(20.0)%
Total Budget	342,879,104	293,019,145	341,891,519	328,673,283	(13,218,236)	(3.9)%
Internal Service Funds Total	26,581,781	26,470,552	26,770,552	27,710,819	940,267	3.5%
Net	316,297,323	266,548,593	315,120,967	300,962,464	(14,158,503)	(4.5)%

Recap of Appropriations by Department

Recap of Appropriation by Department

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
General Fund						
City Clerk	30,835	1,456,789	1,498,679	1,225,993	(272,686)	(18.2)%
Community Development Administration	10,531,106	11,453,766	13,843,575	0	(13,843,575)	(100.0)%
Administrative Services	1,830,173	2,414,913	2,542,540	4,820,991	2,278,451	89.6%
City Attorney	2,868,911	2,399,987	3,031,297	2,537,623	(493,674)	(16.3)%
Finance	2,548,027	2,846,250	2,891,124	2,710,493	(180,631)	(6.2)%
Non-Departmental	5,984,253	6,604,954	7,129,214	6,998,955	(130,259)	(1.8)%
Information Technology	12,666,275	9,194,107	9,628,369	13,458,039	3,829,670	39.8%
Parks Recreation & Comm Svcs	5,041,859	5,646,620	5,900,466	6,267,973	367,507	6.2%
Housing & Human Services Dept	9,906,687	11,008,221	12,048,628	11,422,948	(625,680)	(5.2)%
Police	0	0	2,600	15,733,131	15,730,531	605,020.4%
Fire	45,511,553	50,954,116	51,278,078	53,649,963	2,371,885	4.6%
Planning & Development Svcs	27,864,529	29,558,593	30,646,743	32,309,448	1,662,705	5.4%
Public Works	0	0	0	7,304,863	7,304,863	0.0%
Total General Fund	138,784,012	150,620,481	159,913,373	175,882,721	15,969,348	10.0%
Special Revenue Funds						
Aqmd Fund	14,934	125,000	137,000	320,666	183,666	134.1%
Paratransit Fund	354,927	342,808	362,102	890,378	528,276	145.9%
Building Surcharge Fund	439,338	404,559	983,216	715,072	(268,144)	(27.3)%
Arts In Public Places Fund	381,725	704,738	2,468,042	570,882	(1,897,160)	(76.9)%
Grants Operating Fund	1,952,500	1,344,197	7,357,726	1,349,097	(6,008,629)	(81.7)%
Prop A Fund	801,822	0	0	2,432,418	2,432,418	0.0%
Asset Seizure Fund	145,821	427,000	606,717	0	(606,717)	(100.0)%
Prop C Fund	682,266	564,405	564,405	2,314,446	1,750,041	310.1%
Assessment District Fund	23,267	103,415	111,323	106,865	(4,458)	(4.0)%
Grants/Section 8 Housing Fund	1,767,530	1,880,661	1,882,759	1,870,301	(12,458)	(0.7)%
Cdbg - Operating Fund	0	40,000	40,000	2,386	(37,614)	(94.0)%
Capital Grants Fund	0	(25,385)	(25,385)	0	25,385	(100.0)%
Safe & Clean Water Protection Measure Fund	2,808,834	4,534,022	17,372,136	2,300,000	(15,072,136)	(86.8)%
Bscc - Youth Reinvestment Grant	200,286	147,756	147,756	0	(147,756)	(100.0)%
LA County Measure W	33,891	0	0	520,000	520,000	0.0%
Culver City Parking Authority	3,163,733	3,844,845	9,830,005	3,303,600	(6,526,405)	(66.4)%
Culver City Housing Authority	2,631,345	0	21,524,645	7,302,826	(14,221,819)	(66.1)%
Community Improvement Funds	340,700	3,912,618	4,662,618	0	(4,662,618)	(100.0)%
Special Revenue Funds Total	15,742,918	18,350,639	68,025,065	23,998,937	(44,026,128)	(64.7)%
Enterprise and User Fee Funds						
Refuse Fund	16,970,870	20,654,771	21,925,086	20,700,043	(1,225,043)	(5.6)%
Transportation Fund	29,029,369	45,218,384	66,611,073	41,768,582	(24,842,491)	(37.3)%
Sewer Fund	10,656,638	14,773,857	20,119,326	13,485,516	(6,633,810)	(33.0)%

Recap of Appropriation by Department

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
Municipal Fiber Network Fund	2,198,582	3,561,311	4,526,634	3,611,311	(915,323)	(20.2)%
Enterprise and User Fee Funds Total	58,855,459	84,208,323	113,182,120	79,565,452	(33,616,668)	(29.7)%
Capital Improvement Funds						
Community Development Fund	56,100	824,370	990,370	0	(990,370)	(100.0)%
Special Gas Tax Fund	655,125	4,166,913	4,435,005	4,109,362	(325,643)	(7.3)%
Parks Facilities Fund	109,638	1,117,506	1,337,050	0	(1,337,050)	(100.0)%
Capital Improvement & Acquisition Fund	2,937,591	9,600,075	13,632,535	8,623,575	(5,008,960)	(36.7)%
Capital Grants (Cip) Fund	8,144,879	34,793,039	40,743,588	4,261,525	(36,482,063)	(89.5)%
Cdbg - Capital Fund	47,454	480,896	640,896	160,000	(480,896)	(75.0)%
Measure R Fund	366,648	(514,301)	757,745	990,967	233,222	30.8%
Measure M Fund	1,184,102	1,419,780	2,523,119	655,278	(1,867,841)	(74.0)%
Capital Improvement Funds Total	13,501,538	51,888,278	65,060,308	18,800,707	(46,259,601)	(71.1)%
Internal Service Funds						
Equipment Replacement Fund	2,558,446	3,473,000	5,667,856	2,741,200	(2,926,656)	(51.6)%
Equipment Maintenance/Fleet Services Fund	8,292,220	9,229,366	9,286,224	10,132,143	845,919	9.1%
Self Insurance Fund	11,170,741	11,067,678	11,510,332	12,148,352	638,020	5.5%
Central Stores Fund	1,765,298	2,035,400	2,373,547	2,062,450	(311,097)	(13.1)%
Internal Service Funds Total	23,786,705	25,805,444	28,837,959	27,084,145	(1,753,814)	(6.1)%
Successory Agency						
Successor Agency - Rorf	5,593,161	16,937,362	35,071,637	12,367,488	(22,704,149)	(64.7)%
Successory Agency Total	5,593,161	16,937,362	35,071,637	12,367,488	(22,704,149)	(64.7)%
Total Budget	256,263,793	347,810,527	470,090,461	337,699,450	(132,391,011)	(28.2)%
Internal Service Funds Total	23,786,705	25,805,444	28,837,959	27,084,145	(1,753,814)	(6.1)%
Net	232,477,088	322,005,083	441,252,502	310,615,305	(130,637,197)	(29.6)%

Summary of Appropriations by Division

Recap of Appropriation by Division

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Personnel Services 2023/2024	Maint & Operations 2023/2024	Capital Outlay 2023/2024	Other 2023/2024	Proposed Budget 2023/2024	Change from Prior Year Adjusted
Special Revenue Funds									
Aqmd Fund									
70600 Rideshare	0	75,000	75,000	0	75,000	0	0	75,000	0
70620 AQMD AB2766 (Spec Revenue)	14,934	50,000	62,000	0	0	245,666	0	245,666	183,666
Aqmd Fund Total	14,934	125,000	137,000	0	75,000	245,666	0	320,666	183,666
Paratransit Fund									
70420 Para Transit Services	354,927	342,808	362,102	722,933	167,445	0	0	890,378	528,276
Paratransit Fund Total	354,927	342,808	362,102	722,933	167,445	0	0	890,378	528,276
Building Surcharge Fund									
24100 Information Technology	366,947	343,599	892,760	201,687	290,522	160,000	0	652,209	(240,551)
53400 Building Safety	47,185	50,120	79,617	27,493	4,428	20,000	0	51,921	(27,696)
60150 Engineering	25,206	10,840	10,840	942	10,000	0	0	10,942	102
Building Surcharge Fund Total	439,338	404,559	983,216	230,122	304,950	180,000	0	715,072	(268,144)
Arts In Public Places Funds									
10400 Cultural Affairs	381,725	674,738	2,468,042	76,969	482,413	11,500	0	570,882	(1,897,160)
Arts In Public Places Fund Total	381,725	674,738	2,468,042	76,969	482,413	11,500	0	570,882	(1,897,160)
Grants Operating Fund									
35920 Interim Housing - Homekey	0	0	0	0	0	0	600,000	600,000	600,000
35930 Permanent Housing - Homekey	0	0	0	0	0	0	250,000	250,000	250,000
35940 Homeless Services	34,568	24,750	62,914	0	24,750	0	0	24,750	(38,164)
40230 COPS/SLESF/Brulte	98,132	113,573	114,873	105,977	2,885	0	0	108,862	(6,011)
40913 Police - Misc DOJ Grants	8,967	0	0	0	0	0	0	0	0
40933 SelectiveTrafficEnforc:OTSFY21	41,935	0	0	0	0	0	0	0	0
40934 Traffic Records Improvemt Proj	49,778	0	0	0	0	0	0	0	0
40935 SelectiveTrafficEnforc:OTSFY22	72,544	0	0	0	0	0	0	0	0
40936 Police - UASI 2021	16,471	0	67,072	0	0	0	0	0	(67,072)
40937 DOJ-Byrne JAG 2021 Program	0	0	13,852	0	0	0	0	0	(13,852)
40939 DOJ-Byrne JAG2022 Program	0	0	14,468	0	0	0	0	0	(14,468)

Recap of Appropriation by Division

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Personnel Services 2023/2024	Maint & Operations 2023/2024	Capital Outlay 2023/2024	Other 2023/2024	Proposed Budget 2023/2024	Change from Prior Year Adjusted
40940 CA Comm Corrcr-OfficerWellness	0	0	0	0	0	70,910	0	70,910	70,910
45904 Emergency Management Performan	9,637	8,166	52,320	0	8,147	0	0	8,147	(44,173)
45909 SAFER Grant	1,080,000	400,000	400,000	0	0	0	0	0	(400,000)
45911 Assistance to Firefighters Grt	7,273	0	0	0	34,768	97,755	0	132,523	132,523
45914 State Homeland Security 2019	11,200	0	0	0	0	0	0	0	0
45915 Prehospital Emergency Med Care	0	683,803	683,803	0	0	0	0	0	(683,803)
50920 Interim Housing - Homekey	0	0	3,109,600	0	0	0	0	0	(3,109,600)
50930 Permanent Housing - Homekey	0	0	2,491,814	0	0	0	0	0	(2,491,814)
53210 SB2 Planning Grants Program	82,500	0	39,670	0	0	0	0	0	(39,670)
53310 LEAP{LocalEarlyActionPlan}Prog	73,251	0	71,928	0	0	0	0	0	(71,928)
53410 Calif Automated Permit Process	0	0	0	0	40,000	0	0	40,000	40,000
60902 Bikeways (TDA Article 3)	29,090	26,000	26,000	0	26,000	0	0	26,000	0
60903 Building Maintenance	86,258	87,905	87,905	0	87,905	0	0	87,905	0
60904 Used Oil Block Grant	15,250	0	17,710	0	0	0	0	0	(17,710)
60905 Recycling	5,236	0	0	0	0	0	0	0	0
60911 CicLAvia - Open Streets 2016	59,004	0	0	0	0	0	0	0	0
60912 CicLAvia - Open Streets 2018	(38,704)	0	0	0	0	0	0	0	0
60913 Ped/Bicycle Sfty Prog	37,659	0	0	0	0	0	0	0	0
60915 CalRecycle Beverage Container	158,084	0	0	0	0	0	0	0	0
60916 Cal Cycle SB1383 Local Assist	0	0	57,127	0	0	0	0	0	(57,127)
60917 Ped/Bicycle Safety Prog	11,637	0	46,500	0	0	0	0	0	(46,500)
70420 Para Transit Services	0	0	170	0	0	0	0	0	(170)
70600 Rideshare	2,730	0	0	0	0	0	0	0	0
Grants Operating Fund Total	1,952,500	1,344,197	7,357,726	105,977	224,455	168,665	850,000	1,349,097	(6,008,629)
Prop A Fund									
16100 Non-Departmental	801,822	0	0	0	0	0	2,432,418	2,432,418	2,432,418
Prop A Fund Total	801,822	0	0	0	0	0	2,432,418	2,432,418	2,432,418
Asset Seizure Fund									
40450 State Asset Seizure Funds	65,068	427,000	439,000	0	0	0	0	0	(439,000)

Recap of Appropriation by Division

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Personnel Services 2023/2024	Maint & Operations 2023/2024	Capital Outlay 2023/2024	Other 2023/2024	Proposed Budget 2023/2024	Change from Prior Year Adjusted
40454 Fed. Asset Seizure Justice	80,754	0	167,717	0	0	0	0	0	(167,717)
Asset Seizure Fund Total	145,821	427,000	606,717	0	0	0	0	0	(606,717)
Prop C Fund									
16100 Non-Departmental	682,266	214,405	214,405	0	0	0	2,314,446	2,314,446	2,100,041
80000 Projects	0	350,000	350,000	0	0	0	0	0	(350,000)
Prop C Fund Total	682,266	564,405	564,405	0	0	0	2,314,446	2,314,446	1,750,041
Assessment District Fund									
16510 W Wash Landscape Maint Dist #1	8,871	22,100	27,589	0	27,650	0	0	27,650	61
16520 W Wash Landscape Maint Dist #2	10,142	25,600	26,877	0	25,150	0	0	25,150	(1,727)
16530 W Wash Landscape Maint Dist #3	4,255	7,000	8,142	0	5,350	0	0	5,350	(2,792)
16543 Landscape Maint Dist #1	0	33,494	33,494	0	33,494	0	0	33,494	0
16545 Higuera St Lndscp/Lghtng Dist	0	15,221	15,221	0	15,221	0	0	15,221	0
Assessment District Fund Total	23,267	103,415	111,323	0	106,865	0	0	106,865	(4,458)
Grants/Section 8 Housing Fund									
35110 Rental Assistance	1,767,530	1,880,661	1,882,759	227,239	1,643,062	0	0	1,870,301	(12,458)
Grants/Section 8 Housing Fund Total	1,767,530	1,880,661	1,882,759	227,239	1,643,062	0	0	1,870,301	(12,458)
Cdbg - Operating Fund									
30440 Disability Services	0	40,000	40,000	1,897	489	0	0	2,386	(37,614)
Cdbg - Operating Fund Total	0	40,000	40,000	1,897	489	0	0	2,386	(37,614)
Capital Grants Fund									
45700 Communications	0	(25,385)	(25,385)	0	0	0	0	0	25,385
Capital Grants Fund Total	0	(25,385)	(25,385)	0	0	0	0	0	25,385
Safe & Clean Water Protection Measure Fund									
16100 Non-Departmental	13,147	0	1,888	0	0	0	0	0	(1,888)
80000 Projects	2,795,687	4,484,022	17,370,248	0	0	2,300,000	0	2,300,000	(15,070,248)
Safe & Clean Water Protection Measure Fund Total	2,808,834	4,484,022	17,372,136	0	0	2,300,000	0	2,300,000	(15,072,136)
Bscc - Youth Reinvestment Grant									
14100 Finance Administration	200,286	147,756	147,756	0	0	0	0	0	(147,756)
Bscc - Youth Reinvestment Grant Total	200,286	147,756	147,756	0	0	0	0	0	(147,756)

Recap of Appropriation by Division

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Personnel Services 2023/2024	Maint & Operations 2023/2024	Capital Outlay 2023/2024	Other 2023/2024	Proposed Budget 2023/2024	Change from Prior Year Adjusted
LA County Measure W									
80000 Projects	33,891	0	0	0	0	520,000	0	520,000	520,000
LA County Measure W Total	33,891	0	0	0	0	520,000	0	520,000	520,000
Culver City Parking Authority									
16100 Non-Departmental	1,326,194	1,350,000	1,587,331	0	150,000	0	1,200,000	1,350,000	(237,331)
55100 General	72,260	229,787	426,461	0	267,600	0	0	267,600	(158,861)
55310 Cardiff Prkg Structure Oper	307,954	428,639	433,033	0	377,500	4,000	0	381,500	(51,533)
55320 The Culver Steps	63,145	0	0	0	0	0	0	0	0
55380 Ince Prkg Structure Oper	589,310	763,893	765,608	0	749,500	8,000	0	757,500	(8,108)
55440 Ivy Substation/Media Park	0	20,000	20,000	0	20,000	0	0	20,000	0
55560 Virginia Parking Lot	82,856	133,974	133,974	0	115,500	0	0	115,500	(18,474)
55580 Watseka Prkg Structure Ope	239,810	368,552	371,742	0	356,500	5,000	0	361,500	(10,242)
80000 Projects	482,203	550,000	6,091,857	0	0	50,000	0	50,000	(6,041,857)
Culver City Parking Authority Total	3,163,733	3,844,845	9,830,005	0	2,036,600	67,000	1,200,000	3,303,600	(6,526,405)
Culver City Housing Authority									
16100 Non-Departmental	978,668	0	1,123,930	0	0	0	1,147,144	1,147,144	23,214
35810 Admin Supply and Services	172,104	0	2,244,495	0	96,250	0	0	96,250	(2,148,245)
35820 Rental Assistance Payments	210,148	0	289,440	0	290,000	0	0	290,000	560
35830 Homeless Rental Asst Prog	140,595	0	165,289	0	0	0	0	0	(165,289)
35840 Mortgage Assistance Program	0	0	1,250	0	0	0	0	0	(1,250)
35850 Neighborhood Preservation	6,600	0	488,312	0	0	0	0	0	(488,312)
35860 Fair Housing	(6,012)	0	5,550	0	0	0	0	0	(5,550)
35870 Housing Protections	665,075	0	7,662,615	0	4,620,000	0	0	4,620,000	(3,042,615)
35880 Homeless Program	464,167	0	2,243,764	0	1,149,432	0	0	1,149,432	(1,094,332)
80000 Projects	0	0	7,300,000	0	0	0	0	0	(7,300,000)
Culver City Housing Authority Total	2,631,345	0	21,524,645	0	6,155,682	0	1,147,144	7,302,826	(14,221,819)
Community Improvement Funds									
16100 Non-Departmental	0	998,986	998,986	0	0	0	0	0	(998,986)
80000 Projects	340,700	2,913,632	3,663,632	0	0	0	0	0	(3,663,632)
Community Improvement Funds Total	340,700	3,912,618	4,662,618	0	0	0	0	0	(4,662,618)
Special Revenue Funds Total	15,742,918	18,270,639	68,025,065	1,365,137	11,166,961	3,492,831	7,944,008	23,968,937	(44,056,128)

Recap of Appropriation by Division

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Personnel Services 2023/2024	Maint & Operations 2023/2024	Capital Outlay 2023/2024	Other 2023/2024	Proposed Budget 2023/2024	Change from Prior Year Adjusted
Enterprise and User Fee Funds									
Refuse Fund									
14500 Purchasing	55,541	69,549	70,849	61,155	934	0	0	62,089	(8,760)
16100 Non-Departmental	162,650	0	0	0	0	0	0	0	0
60400 Refuse Collection - Admin	10,395,823	12,715,997	13,063,438	6,556,641	5,101,593	736,395	0	12,394,629	(668,809)
60410 Transfer Station - Admin	5,982,407	7,769,225	8,243,028	909,302	6,781,523	52,500	0	7,743,325	(499,703)
80000 Projects	374,449	100,000	547,772	0	0	500,000	0	500,000	(47,772)
Refuse Fund Total	16,970,870	20,654,771	21,925,086	7,527,098	11,884,050	1,288,895	0	20,700,043	(1,225,043)
Transportation Fund									
14500 Purchasing	261,708	265,842	268,767	230,554	3,034	0	0	233,588	(35,179)
16100 Non-Departmental	353,134	300,000	300,000	0	0	0	300,000	300,000	0
70100 Transportation Admin	1,269,460	3,380,953	5,005,594	2,064,443	3,913,151	155,000	0	6,132,594	1,127,000
70117 Tactical Transit Lanes Project	0	0	196,087	0	0	0	0	0	(196,087)
70200 Transportation Operations	23,202,023	30,300,037	30,997,722	16,950,073	11,375,724	0	0	28,325,797	(2,671,925)
70210 Transportation Ops-Facilities	0	0	0	0	403,537	0	0	403,537	403,537
70214 Preventative Maintenance FY14	3,146,177	0	0	0	0	0	0	0	0
70300 Transportation Capital	395,242	0	6,473,985	0	0	0	0	0	(6,473,985)
70303 Bus Tire Lease FY14	0	0	5,068	0	0	0	0	0	(5,068)
70309 Bus Stop Furnishings	0	0	91,435	0	0	0	0	0	(91,435)
70314 Battery Electric Bus (BEB)	180,946	0	55,613	0	0	0	0	0	(55,613)
70316 Shop Vehicle Lifts	30,848	0	0	0	0	0	0	0	0
70318 MAIOR Project	0	0	299,477	0	0	0	0	0	(299,477)
80000 Projects	189,830	10,971,552	22,917,325	0	0	6,373,066	0	6,373,066	(16,544,259)
Transportation Fund Total	29,029,369	45,218,384	66,611,073	19,245,070	15,695,446	6,528,066	300,000	41,768,582	(24,842,491)
Sewer Fund									
60300 Wastewater Maintenance	7,932,017	9,493,782	9,819,593	1,758,460	7,644,506	136,000	0	9,538,966	(280,627)
60310 Hyperion Plant Debt Service	706,986	1,605,075	1,605,075	0	0	0	1,696,550	1,696,550	91,475
80000 Projects	2,017,635	3,675,000	8,694,658	0	0	2,250,000	0	2,250,000	(6,444,658)
Sewer Fund Total	10,656,638	14,773,857	20,119,326	1,758,460	7,644,506	2,386,000	1,696,550	13,485,516	(6,633,810)
Municipal Fiber Network Fund									
13400 City Attorney - Risk	93,663	125,000	125,000	0	175,000	0	0	175,000	50,000
24500 Municipal Fiber Network Ops	1,963,067	3,436,311	4,071,628	0	3,386,885	0	49,426	3,436,311	(635,317)

Recap of Appropriation by Division

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Personnel Services 2023/2024	Maint & Operations 2023/2024	Capital Outlay 2023/2024	Other 2023/2024	Proposed Budget 2023/2024	Change from Prior Year Adjusted
80000 Projects	141,852	0	330,007	0	0	0	0	0	(330,007)
Municipal Fiber Network Fund Total	2,198,582	3,561,311	4,526,634	0	3,561,885	0	49,426	3,611,311	(915,323)
Enterprise and User Fee Funds Total	58,855,459	84,208,323	113,182,120	28,530,628	38,785,887	10,202,961	2,045,976	79,565,452	(33,616,668)
Capital Improvement Funds									
Community Development Fund									
80000 Projects	56,100	824,370	990,370	0	0	0	0	0	(990,370)
Community Development Fund Total	56,100	824,370	990,370	0	0	0	0	0	(990,370)
Special Gas Tax Fund									
16100 Non-Departmental	400,000	0	400,000	0	0	0	400,000	400,000	(0)
80000 Projects	255,125	4,166,913	4,035,005	0	0	3,709,362	0	3,709,362	(325,643)
Special Gas Tax Fund Total	655,125	4,166,913	4,435,005	0	0	3,709,362	400,000	4,109,362	(325,643)
Parks Facilities Fund									
80000 Projects	109,638	1,087,050	1,337,050	0	0	0	0	0	(1,337,050)
Parks Facilities Fund Total	109,638	1,087,050	1,337,050	0	0	0	0	0	(1,337,050)
Capital Improvement & Acquisition Fund									
16100 Non-Departmental	0	(2,918,284)	(2,918,284)	0	0	0	0	0	2,918,284
80000 Projects	2,937,591	11,543,358	15,625,818	0	0	8,623,575	0	8,623,575	(7,002,243)
Capital Improvement & Acquisition Fund Total	2,937,591	8,625,075	12,707,535	0	0	8,623,575	0	8,623,575	(4,083,960)
Capital Grants (Cip) Fund									
80000 Projects	8,144,879	34,793,039	40,743,588	0	0	4,261,525	0	4,261,525	(36,482,063)
Capital Grants (Cip) Fund Total	8,144,879	34,793,039	40,743,588	0	0	4,261,525	0	4,261,525	(36,482,063)
Cdbg - Capital Fund									
80000 Projects	47,454	480,896	640,896	0	0	160,000	0	160,000	(480,896)
Cdbg - Capital Fund Total	47,454	480,896	640,896	0	0	160,000	0	160,000	(480,896)
Measure R Fund									
16100 Non-Departmental	249,409	(969,979)	0	0	0	0	310,000	310,000	310,000
80000 Projects	117,239	455,678	757,745	0	0	680,967	0	680,967	(76,778)
Measure R Fund Total	366,648	(514,301)	757,745	0	0	680,967	310,000	990,967	233,222
Measure M Fund									
80000 Projects	1,184,102	1,419,780	2,523,119	0	0	655,278	0	655,278	(1,867,841)
Measure M Fund Total	1,184,102	1,419,780	2,523,119	0	0	655,278	0	655,278	(1,867,841)
Capital Improvement Funds Total	13,501,538	50,882,822	64,135,308	0	0	15,390,707	710,000	16,100,707	(48,034,601)

Recap of Appropriation by Division

	Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Personnel Services 2023/2024	Maint & Operations 2023/2024	Capital Outlay 2023/2024	Other 2023/2024	Proposed Budget 2023/2024	Change from Prior Year Adjusted
Internal Service Funds									
Equipment Replacement Fund									
24100 Information Technology	244,674	241,500	255,749	0	0	241,500	0	241,500	(14,249)
64500 Eqmt Replacement/AQMD/ERF	2,173,977	0	0	0	0	0	0	0	0
70500 Equipment Replacement	17,556	49,500	92,126	0	0	0	0	0	(92,126)
80000 Projects	122,239	3,182,000	5,319,980	0	0	2,499,700	0	2,499,700	(2,820,280)
Equipment Replacement Fund Total	2,558,446	3,473,000	5,667,856	0	0	2,741,200	0	2,741,200	(2,926,656)
Equipment Maintenance/Fleet Services Fund									
70400 Equipment Maintenance	8,292,220	9,229,366	9,286,224	5,133,635	4,881,724	116,784	0	10,132,143	845,919
Equipment Maintenance/Fleet Services Fund Total	8,292,220	9,229,366	9,286,224	5,133,635	4,881,724	116,784	0	10,132,143	845,919
Self Insurance Fund									
13400 City Attorney - Risk	2,027,493	2,156,461	2,157,437	285,599	1,878,265	0	0	2,163,864	6,427
16100 Non-Departmental	69,994	60,000	80,000	0	60,000	0	0	60,000	(20,000)
22200 Risk Management	843,986	1,183,162	1,604,840	791,432	995,001	0	0	1,786,433	181,593
22210 Employee Disability (IOD)	2,425,084	1,019,040	1,019,040	1,158,533	10,507	0	0	1,169,040	150,000
22220 Premium/Claims	6,305,002	6,649,015	6,649,015	0	6,969,015	0	0	6,969,015	320,000
22230 Claims - Accrued	(500,818)	0	0	0	0	0	0	0	0
Self Insurance Fund Total	11,170,741	11,067,678	11,510,332	2,235,564	9,912,788	0	0	12,148,352	638,020
Central Stores Fund									
14600 Central Stores	1,428,839	1,525,000	1,825,904	0	1,525,000	0	0	1,525,000	(300,904)
16100 Non-Departmental	336,458	510,400	547,643	0	537,450	0	0	537,450	(10,193)
Central Stores Fund Total	1,765,298	2,035,400	2,373,547	0	2,062,450	0	0	2,062,450	(311,097)
Internal Service Funds Total	23,786,705	25,805,444	28,837,959	7,369,199	16,856,962	2,857,984	0	27,084,145	(1,753,814)
Successory Agency									
Successor Agency - Rorf									
90000 Administration	2,213,474	16,526,252	32,254,902	0	715,238	0	11,652,250	12,367,488	(19,887,414)
90161 Non-Departmental	138,902	967,145	967,145	0	0	0	0	0	(967,145)
90860 Debt Service	3,240,785	(556,035)	1,849,590	0	0	0	0	0	(1,849,590)
Successor Agency - Rorf Total	5,593,161	16,937,362	35,071,637	0	715,238	0	11,652,250	12,367,488	(22,704,149)
Successory Agency Total	5,593,161	16,937,362	35,071,637	0	715,238	0	11,652,250	12,367,488	(22,704,149)
Grand Total	256,263,793	346,725,071	469,165,461	155,922,612	115,314,213	32,881,816	30,850,809	337,699,450	(131,466,011)
Internal Service Funds Total	23,786,705	25,805,444	28,837,959	7,369,199	16,856,962	2,857,984	0	27,084,145	(1,753,814)
Net	232,477,088	320,919,627	440,327,502	148,553,413	98,457,251	30,023,832	30,850,809	310,615,305	(129,712,197)

Summary of Budget Transfers

Summary of Budget Transfers

	General Fund	Bus Fund	Paratransit Fund	Grants Fund	Prop A Fund	Gas Fund	I & A Fund	Prop C Fund	Measure R Fund	Parking Auth Fund	Housing Auth Fund
Transfer Out of 203 Transit Fund to 101 General Fund	(300,000)	300,000									
Transfer Out of 418 Special Gas Tax Fund to 101 General Fund	(400,000)					400,000					
Transfer Out of 101 General Fund to 420 Cap. I&A Fund	8,088,575						(8,088,575)				
Transfer Out of 476 Housing Authority to 101 General Fund	(1,147,144)										1,147,144
Transfer Out of 475 Parking Authority to 101 General Fund	(1,200,000)									1,200,000	
Transfer Out of 414 Grants Fund to 101 General Fund	(850,000)			850,000							
Transfer Out of 424 PCLR to 411 Paratransit Fund			(250,000)					250,000			
Transfer Out of 415 PALR To 203 Transit Fund		(2,432,418)		2,432,418							
Transfer Out of 424 PCLR to 203 Transit Fund		(2,064,446)						2,064,446			
Transfer Out of 431 MRLR to 203 Transit Fund		(310,000)						310,000			

Comparison of Personnel Positions Allocations

Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2021-2022	2022-2023	2023-2024	Change From	Comments
		Adjusted	Adjusted	Proposed	Prior Year Adjusted	
GENERAL FUND						
GENERAL GOVERNMENT						
10110000	City Council	5.00	5.00	5.00	0.00	
10110100	City Manager	5.00	6.00	6.00	0.00	
10110200	Internal Audit	0.00	1.00	1.00	0.00	
10110400	Cultural Affairs	2.00	2.00	2.00	0.00	
10110500	Economic Development	5.25	5.25	5.25	0.00	
10111100	City Clerk	4.00	4.00	4.00	0.00	
10113100	City Attorney	5.65	5.65	5.65	0.00	
10114100	Finance Administration	4.50	5.00	5.00	0.00	
10114200	Accounting Operations	6.00	6.00	6.00	0.00	
10114300	Budget & Financial Operations	8.00	8.00	8.00	0.00	
10114400	Treasury	10.00	9.50	9.00	-0.50	Transfer 0.5 Code Enforcement Officer to 10135200 - Enforcement Services from 10114400 - Treasury.
10114500	Purchasing	5.00	5.00	5.00	0.00	
10122100	Human Resources	13.50	13.75	13.75	0.00	
10124100	Information Technology	15.00	16.50	17.50	1.00	Add (1) Information Technology Security Analyst position
10124200	Graphic Services	1.00	1.00	1.00	0.00	
10124300	Information Technology-Public Safety	2.50	2.50	2.50	0.00	
Total General Government		92.40	96.15	96.65	0.50	
PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT						

Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2021-2022 Adjusted	2022-2023 Adjusted	2023-2024 Proposed	Change From	
					Prior Year Adjusted	Comments
10130100	Administration	3.00	3.00	2.00	-1.00	Reclass (1) vacant Secretary position to Associate Analyst position and transfer to 10130300 - Parks from 10130100 - PRCS Administration
10130200	Recreation Division	8.00	8.00	8.00	0.00	
10130220	Aquatics	0.00	1.50	1.50	0.00	
10130300	Parks Division	15.00	15.00	16.00	1.00	Transfer in (1) of reclass Associate Analyst from 10130100 - PRCS Adminsitration to 10130300 - Parks
10130400	Senior & Social Services Division	6.69	6.69	6.69	0.00	
	Total Parks, Recreation & Community Services	32.69	34.19	34.19	0.00	
HOUSING & HUMAN SERVICES DEPARTMENT						
10135100	Agency Housing & Rehab	6.25	5.75	5.75	0.00	
10135200	Recreation Division	6.50	6.50	7.00	0.50	Transfer 0.5 Code Enforcement Officer from 10114400 - Treasury to 10135200 - Enforcement Services.
10135300	Human Services/Crisis Intervantion	0.00	6.50	6.50	0.00	
10135400	Rent Stabilization	3.00	3.00	3.00	0.00	
	Total Parks, Recreation & Community Services	15.75	21.75	22.25	0.50	
POLICE DEPARTMENT						
10140100	Office of the Chief	2.00	2.00	2.00	0.00	
10140200	Operating Bureaus	157.84	154.84	154.84	0.00	
	Total Police	156.84	156.84	156.84	0.00	
FIRE DEPARTMENT						
10145100	Office of the Chief	3.50	3.50	3.50	0.00	
10145200	Fire Suppression	34.98	34.98	34.98	0.00	
10145300	Emergency Medical Services	29.00	29.00	29.00	0.00	
10145400	Emergency Preparedness	1.50	1.50	1.50	0.00	

Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2021-2022 Adjusted	2022-2023 Adjusted	2023-2024 Proposed	Change From	
					Prior Year Adjusted	Comments
10145600	Community Risk Reduction	7.96	7.96	7.96	0.00	
10145700	Communications	2.98	2.98	2.98	0.00	
Total Fire		79.92	79.92	79.92	0.00	
PLANNING & DEVELOPMENT DEPARTMENT						
10153100	Community Development Admin	2.00	2.00	2.00	0.00	
10153200	Current Planning	8.00	8.00	9.00	1.00	Add (1) Senior Planner position (one-time)
10153300	Advance Planning	3.00	3.00	3.00	0.00	
10153400	Building Safety	13.00	13.00	14.00	1.00	Add (1) Plan Check Engineer position
Total Community Development		26.00	26.00	28.00	2.00	
PUBLIC WORKS						
10160100	Public Works Admin	3.25	3.25	3.25	0.00	
10160150	Engineering	9.50	9.50	9.50	0.00	
10160170	Mobility & Traffic Engineering	4.50	4.50	4.50	0.00	
10160200	Maintenance Operations	2.50	2.50	2.50	0.00	
10160210	Streets Maintenance	13.85	13.85	13.85	0.00	
10160220	Tree Maintenance	2.00	2.00	2.00	0.00	
10160230	Building Maintenance	11.50	11.50	11.50	0.00	
10160240	Electrical Maintenance	7.50	7.50	7.50	0.00	
10160250	Graffiti Abatement	3.00	3.00	3.00	0.00	
10160260	Parking Meter Maintenance	3.00	3.00	3.00	0.00	
10160460	Environmental Programs/Operations	1.45	1.45	1.45	0.00	
Total Public Works		62.05	62.05	62.05	0.00	
TOTAL - GENERAL FUND EMPLOYEES		465.65	476.90	479.90	3.00	
GRANTS OPERATING FUND						
41440230	COPS	1.00	1.00	1.00	0.00	
Total Operating Grants		1.00	1.00	1.00	0.00	

Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2021-2022 Adjusted	2022-2023 Adjusted	2023-2024 Proposed	Change From	Comments
					Prior Year Adjusted	
PARATRANSIT FUND						
41170420	Paratransit	2.00	8.00	8.00	0.00	
	Total Paratransit Fund	2.00	8.00	8.00	0.00	
BUILDING SURCHARGE FUND						
41224100	Information Technology	1.00	1.00	1.00	0.00	
	Total Building Surcharge Fund	1.00	1.00	1.00	0.00	
CDBG-OPERATING GRANTS						
42730440	Disability Services	0.31	0.31	0.31	0.00	
	Total CDBG Operating	0.31	0.31	0.31	0.00	
SECTION 8 FUND						
42635110	Section 8 Housing	1.50	1.50	1.50	0.00	
	Total Section 8 Fund	1.50	1.50	1.50	0.00	
ENTERPRISE AND USER FEE FUNDS						
20214500	Purchasing	0.63	0.63	0.63	0.00	
20260400	Refuse Collection	44.50	46.50	47.50	1.00	Add one (1) Environmental Compliance Officer position.
20260410	Transfer Station	7.00	7.00	7.00	0.00	
	Total Refuse	52.13	54.13	55.13	1.00	
20314500	Purchasing	2.37	2.37	2.37	0.00	
20370100	Transit Administration	9.00	11.00	12.00	1.00	Add one (1) Management Analyst position.
20370200	Transit Operations	149.50	143.00	143.00	0.00	
	Total Transit	160.87	156.37	157.37	1.00	
20460300	Sewer Maintenance	10.45	10.45	11.45	1.00	Add (1) Sewage Lift Station Electro Mechanic position.
	Total Sewer	10.45	10.45	11.45	1.00	

Comparison of Personnel Positions Allocations

DIV NO.	DIVISION NAME	2021-2022	2022-2023	2023-2024	Change From	Comments
		Adjusted	Adjusted	Proposed	Prior Year Adjusted	
INTERNAL SERVICE FUNDS						
30870400	Equipment Maintenance/Fleet Svcs	33.00	33.00	35.00	2.00	Add (1) Fleet Services Assistant position; add (1) Fleet Services Technician position.
30922200	Risk Management - Worker's Comp	2.50	2.25	2.25	0.00	
30913400	Risk Management - Liability	1.35	1.35	1.35	0.00	
	Total Internal Service Funds	36.85	36.60	38.60	2.00	
GRAND TOTAL - CITY		731.76	746.26	754.26	8.00	

Revenue Detail

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
101-General Fund								
Property Tax								
10116100	311220	Tax Increment-Pass-Through	6,570,245	4,800,000	6,500,000	6,500,000	0	0.0%
10116100	311100	Current - Secured	6,326,677	6,743,711	6,743,711	7,295,388	551,677	8.2%
Property Tax Total			12,896,922	11,543,711	13,243,711	13,795,388	551,677	4.2%
Sales Tax								
10116100	314000	PSAF Tax	556,011	480,000	558,000	500,000	(58,000)	(10.4)%
10116100	313000	Sales Tax	25,867,668	25,458,205	25,585,000	25,031,467	(553,533)	(2.2)%
Sales Tax Total			26,423,680	25,938,205	26,143,000	25,531,467	(611,533)	(2.3)%
Measure CC								
10116100	313020	Sales Tax - Measure CC	9,928,338	11,170,835	11,555,000	11,539,000	(16,000)	(0.1)%
10116100	313030	Sales Tax - Measure C	7,063,081	5,521,217	5,766,000	5,782,000	16,000	0.3%
Measure CC Total			16,991,419	16,692,052	17,321,000	17,321,000	0	0.0%
Business Tax								
10114400	315120	Business License Penalties	992,903	500,000	750,000	750,000	0	0.0%
10114400	315100	Business License Tax	12,590,368	12,750,000	12,850,000	20,750,000	7,900,000	61.5%
10114400	315110	Business License Fee	701,811	675,000	700,000	700,000	0	0.0%
10114400	315200	Cannabis Business Tax	1,901,366	2,100,000	1,700,000	1,700,000	0	0.0%
Business Tax Total			16,186,447	16,025,000	16,000,000	23,900,000	7,900,000	49.4%
UUT								
10114400	312100	UUT-Electricity	7,820,372	7,030,176	8,750,000	8,585,585	(164,415)	(1.9)%
10114400	312110	UUT-Gas	1,554,888	1,273,858	1,400,000	1,623,549	223,549	16.0%
10114400	312130	UUT-Telecommunications	2,684,070	2,695,286	2,695,286	2,684,513	(10,773)	(0.4)%
10114400	312120	UUT-Water	1,699,802	1,600,000	1,690,074	1,675,000	(15,074)	(0.9)%
10114400	312140	UUT-Cable TV	1,099,694	815,000	878,000	778,645	(99,355)	(11.3)%
UUT Total			14,858,827	13,414,320	15,413,360	15,347,292	(66,068)	(0.4)%
TOT								
10114400	318020	Transient Occupancy Tx-Pen/Int	2,857	0	0	0	0	0.0%
10114400	318000	Transient Occupancy Tax	8,810,627	8,000,000	10,835,000	12,000,000	1,165,000	10.8%
TOT Total			8,813,484	8,000,000	10,835,000	12,000,000	1,165,000	10.8%
Franchise Tax								
10114400	316000	Franchise Tax	1,456,175	1,500,000	1,475,000	1,475,000	0	0.0%
Franchise Tax Total			1,456,175	1,500,000	1,475,000	1,475,000	0	0.0%
Real Prop Trans Tax								
10114400	317100	Real Prop Tran Tax Penalty/Int	134	0	0	0	0	0.0%
10114400	317000	Real Property Transfer Tax	32,575,135	14,300,000	11,000,000	8,000,000	(3,000,000)	(27.3)%
Real Prop Trans Tax Total			32,575,269	14,300,000	11,000,000	8,000,000	(3,000,000)	(27.3)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
Comm/Ind Dev Tax								
10116100	319000	Comm Industrial Develop Tax	1,969,752	500,000	500,000	500,000	0	0.0%
		Comm/Ind Dev Tax Total	1,969,752	500,000	500,000	500,000	0	0.0%
Licenses & Permits								
10114400	335100	Committee on Permits & License	13,550	5,000	7,400	5,000	(2,400)	(32.4)%
10116100	327000	Taxi Cab Permit	0	3,000	500	500	0	0.0%
10116100	328000	Cannabis Permit	303,416	400,000	200,000	200,000	0	0.0%
10116100	325000	Utilities	236,364	200,000	215,000	215,000	0	0.0%
10116100	335200	Tobacco Retailer's License Per	9,599	10,000	8,500	8,500	0	0.0%
10116100	326000	Filming Permit	36,300	35,000	35,000	35,000	0	0.0%
10116100	327100	Massage Establishment Permit F	5,787	5,000	5,500	5,500	0	0.0%
10130200	326000	Filming Permit	26,487	30,000	35,000	30,000	(5,000)	(14.3)%
10140200	328520	Dog Licenses	41,021	27,000	27,000	25,000	(2,000)	(7.4)%
10140200	328100	Police Alarm Permits	50,601	40,000	40,000	45,000	5,000	12.5%
10145600	330000	Studio Inspection Fees	44,970	55,000	50,000	55,000	5,000	10.0%
10145600	329000	Fire Detection / Suppression	133,778	220,000	145,000	220,000	75,000	51.7%
10145600	330100	Other License & Permits - Fire	23,964	28,000	30,000	28,000	(2,000)	(6.7)%
10153200	337990	Other License & Permits	31,533	0	0	0	0	0.0%
10153400	321100	Other License & Permits - Bldg	40,989	0	0	0	0	0.0%
10153400	321010	Bldg Standards Admin Surcharge	729	2,500	2,500	2,500	0	0.0%
10153400	321000	Building Permits	2,710,962	2,250,000	1,850,000	2,000,000	150,000	8.1%
10153400	321112	CASp Certificate/Traing AB1379	31,140	30,000	30,000	30,000	0	0.0%
10153400	322000	Electric Permits	722,170	500,000	500,000	500,000	0	0.0%
10153400	324000	Plumbing and Heating	977,242	700,000	700,000	700,000	0	0.0%
10153400	323000	Residential Building Records	51,744	30,000	30,000	30,000	0	0.0%
10160150	331300	Banner Permit	119	0	0	0	0	0.0%
10160150	331200	Outdoor Dining Permit	2,400	150,000	235,000	235,000	0	0.0%
10160150	331000	Street Permits	204,544	550,000	300,000	150,000	(150,000)	(50.0)%
10160150	334510	St Lt Pole-SC Wireless App Fee	24,003	30,000	35,000	25,000	(10,000)	(28.6)%
10160150	332000	House Moving Permits	0	0	0	15,000	15,000	0.0%
10160150	334500	Util Pole-SC Wireless App Fee	5,698	30,000	6,000	25,000	19,000	316.7%
10160150	334520	St Lt Pole-SC Wireless Rent Fe	1,733	0	600	0	(600)	(100.0)%
10160170	332100	Haul Route	0	0	0	2,000	2,000	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
10160170	321020	Technology Surcharge	0	0	400	1,000	600	150.0%
10160170	330120	Permit Issuance Fee	0	0	2,000	6,000	4,000	200.0%
10160170	331000	Street Permits	0	0	15,000	0	(15,000)	(100.0)%
10160170	331250	Traffic Control Plan Review	0	0	7,000	50,000	43,000	614.3%
10160170	371410	Curb Management	0	0	1,000	1,000	0	0.0%
10160210	332000	House Moving Permits	10,623	15,000	15,000	0	(15,000)	(100.0)%
		Licenses & Permits Total	5,741,465	5,345,500	4,528,400	4,645,000	116,600	2.6%
Fines & Forfeitures								
10135200	338300	Admin Citations	470	500	2,000	500	(1,500)	(75.0)%
10140200	338100	Court Fines - General	923,088	750,000	1,100,000	1,200,000	100,000	9.1%
10140200	328150	Police False Alarm Chgs	126,178	115,000	115,000	135,000	20,000	17.4%
10140200	338300	Admin Citations	200	0	0	0	0	0.0%
10140200	338200	Vehicle Code Fines	2,530,907	2,200,000	2,200,000	2,400,000	200,000	9.1%
		Fines & Forfeitures Total	3,580,843	3,065,500	3,417,000	3,735,500	318,500	9.3%
Intergovernmental								
10110500	346690	LA Metro - Wayfinding Signs	0	20,000	0	20,000	20,000	0.0%
10116100	341310	Coronavirus Relief Funds (CRF)	4,686,942	0	0	0	0	0.0%
10116100	339160	LCFS Credit	1,707	0	1,000	0	(1,000)	(100.0)%
10116100	345010	State Motor VLF In-Lieu	6,425,051	6,818,584	7,104,000	7,564,133	460,133	6.5%
10116100	343000	SB 90 Reimbursement	54,064	0	0	0	0	0.0%
10116100	345100	Home Owners Exemption	27,942	25,000	20,000	25,000	5,000	25.0%
10140200	342100	Post Program	52,287	0	5,000	0	(5,000)	(100.0)%
10145300	343820	State of Calif - GEMT	465	0	351,000	0	(351,000)	(100.0)%
10160240	339110	LA DOT & Caltrans (State)	5,716	5,600	5,600	5,600	0	0.0%
		Intergovernmental Total	11,254,174	6,869,184	7,486,600	7,614,733	128,133	1.7%
Charges for Services								
10116100	370710	City Property Damages Recovery	12,301	25,000	65,000	25,000	(40,000)	(61.5)%
10116100	370610	P-Card Incentive Program	20,607	18,000	18,000	18,000	0	0.0%
10130110	365740	Auditorium Rental	52,282	125,000	125,000	125,000	0	0.0%
10130110	365710	Senior Center Rental	26,831	65,000	65,000	65,000	0	0.0%
10130110	365730	Meeting Room Rental	224,997	300,000	275,000	300,000	25,000	9.1%
10130110	365720	Teen Center Rental	39,979	50,000	55,000	50,000	(5,000)	(9.1)%
10130200	365160	Non-Resident Admin Charges	24,975	30,000	30,000	30,000	0	0.0%
10130211	365250	Park Programs Revenue	32,405	27,500	32,000	32,000	0	0.0%
10130211	365210	Day Camp Fees	(484)	0	0	0	0	0.0%
10130211	365240	Recreation Park & Picnic Permi	296,202	110,000	200,000	200,000	0	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
10130212	365210	Day Camp Fees	305,184	270,000	270,000	315,000	45,000	16.7%
10130212	365220	Youth Camp Fees	0	45,000	45,000	0	(45,000)	(100.0)%
10130220	365510	City Plunge (Pool) Admissions	231,075	150,000	175,000	150,000	(25,000)	(14.3)%
10130220	365520	Pool Rental & Passes	97,883	150,000	110,000	150,000	40,000	36.4%
10130220	365530	Aquatics Programs	71,357	110,000	150,000	110,000	(40,000)	(26.7)%
10130220	365540	Aquatics Contract Classes	42,566	50,000	50,000	50,000	0	0.0%
10130233	365150	After School Program	355,065	375,000	375,000	375,000	0	0.0%
10130240	365310	Youth Sports Program Revenue	435,873	432,692	432,692	432,692	0	0.0%
10130240	365350	Adult Sports Program Revenue	56,251	70,000	55,000	70,000	15,000	27.3%
10130250	365410	Classes - Contracted Fees	640,924	800,000	650,000	800,000	150,000	23.1%
10130260	365110	Special Events	130	0	0	0	0	0.0%
10130260	365600	Membership Fees	0	12,000	0	12,000	12,000	0.0%
10130280	365110	Special Events	3,589	12,000	5,000	12,000	7,000	140.0%
10130285	365135	Fiesta - Vendors	17,449	17,500	27,806	17,500	(10,306)	(37.1)%
10130285	365125	Fiesta - Rides	82,500	80,000	98,231	80,000	(18,231)	(18.6)%
10130285	365136	Fiesta - Sponsors	59,650	6,000	9,675	0	(9,675)	(100.0)%
10130400	365600	Membership Fees	10,000	7,500	7,500	7,500	0	0.0%
10135200	370110	Code Enforcement Fees	326	100	1,000	100	(900)	(90.0)%
10140200	368300	Live Scan Fees	1,509	0	1,000	0	(1,000)	(100.0)%
10140200	367900	Sfty Special Event/ Filming	117,016	80,000	135,000	180,000	45,000	33.3%
10140200	368600	Animal Control Fees	150	0	0	0	0	0.0%
10140200	368100	Special Police Services	50,919	45,000	60,000	90,000	30,000	50.0%
10140200	368500	DNA Services	1,650	1,200	1,200	2,400	1,200	100.0%
10145200	367400	Ambulance Fees	2,074,286	1,734,000	1,850,000	1,734,000	(116,000)	(6.3)%
10145200	367210	Strike Team	703,266	175,000	175,000	175,000	0	0.0%
10145200	367300	Fire Inspection - Business	645,869	450,000	600,000	550,000	(50,000)	(8.3)%
10145200	367310	Fire Inspection - Penalties	90,385	5,000	40,000	5,000	(35,000)	(87.5)%
10145600	367500	Hazardous Materials Fees	104,356	118,500	130,000	118,500	(11,500)	(8.8)%
10145600	371300	Plan Check Fees	517,709	400,000	475,000	400,000	(75,000)	(15.8)%
10145600	367300	Fire Inspection - Business	10,190	0	0	0	0	0.0%
10145600	367900	Sfty Special Event/ Filming	166,549	202,000	175,000	202,000	27,000	15.4%
10153200	364500	Community Benefit Contribution	139,054	323,550	323,550	323,550	0	0.0%
10153200	364100	Plan Zone, Subdivision	920,570	650,000	650,000	650,000	0	0.0%
10153200	364300	Plng Svcs Reimbursement	35,210	10,000	233,481	10,000	(223,481)	(95.7)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
10153200	364400	Business Planning Review Fee	10,762	10,000	10,000	10,000	0	0.0%
10153400	371300	Plan Check Fees	2,284,240	1,500,000	2,914,220	2,110,000	(804,220)	(27.6)%
10153400	371350	Admin Processing & Review Fee	614,231	225,000	600,000	500,000	(100,000)	(16.7)%
10160150	369420	Banner Installation/ Removal	4,956	5,000	5,000	4,000	(1,000)	(20.0)%
10160150	369470	Discretionary Plan Reviews	0	0	0	25,000	25,000	0.0%
10160150	369410	Stormwater Plan Ck Fees	7,160	4,000	4,000	3,000	(1,000)	(25.0)%
10160150	369482	Alley Closure Fee	10,176	0	1,500	0	(1,500)	(100.0)%
10160150	369460	Traffic Impact Study Fee	5,000	0	0	0	0	0.0%
10160150	369480	Utility Svc Admin Fee	2,511	2,600	2,600	2,600	0	0.0%
10160150	371300	Plan Check Fees	204,398	150,000	225,000	200,000	(25,000)	(11.1)%
10160170	371787	Parking Space Rental- Pkg Space	0	0	10,000	10,000	0	0.0%
10160170	371780	Preferential Parking	0	0	10,000	100,000	90,000	900.0%
10160170	369460	Traffic Impact Study Fee	30,000	100,000	100,000	50,000	(50,000)	(50.0)%
10160170	371785	Temp No Parking Signs- TNP Sign	0	0	1,000	1,000	0	0.0%
10160210	369100	Street Division Services	29,090	22,865	22,865	22,865	0	0.0%
		Charges for Services Total	11,921,128	9,552,007	12,082,320	10,905,707	(1,176,613)	(9.7)%
Use of Money & Prop								
10110500	383160	Farmers Market Income	0	115,000	115,000	50,000	(65,000)	(56.5)%
10110500	382187	Interest Income -Lease	8,970	0	0	0	0	0.0%
10110500	383190	Leases - Econ Dev Agrmnts	73,804	78,145	78,145	78,145	0	0.0%
10110500	383187	Lease Income	10,295	0	0	0	0	0.0%
10114400	382187	Interest Income -Lease	9,820	0	0	0	0	0.0%
10114400	383187	Lease Income	12,356	0	0	0	0	0.0%
10114400	383195	BID-Admin Fee	0	6,750	13,000	7,500	(5,500)	(42.3)%
10116100	382100	Interest Income-Notes Receivab	868	3,500	500	500	0	0.0%
10116100	382127	Net Inc/Dec FairVal- WellsFargo	(3,029,109)	0	0	0	0	0.0%
10116100	382000	Interest Income	744,005	550,000	750,000	750,000	0	0.0%
10116100	383000	Rental Income	0	425,000	0	0	0	0.0%
10116100	382125	Interest Income - Wells Fargo	1,225,066	800,000	650,000	800,000	150,000	23.1%
10116100	383150	Rent/Concession - Other	15,350	54,000	25,000	20,000	(5,000)	(20.0)%
10116100	382205	Interest Income-Fiber Networks	44,187	49,426	40,000	40,000	0	0.0%
10135400	383100	Rental Unit Registration Fees	983,382	881,760	900,000	881,760	(18,240)	(2.0)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
10160410	383150	Rent/Concession - Other	70,000	70,000	70,000	70,000	0	0.0%
		Use of Money & Prop Total	168,995	3,033,581	2,641,645	2,697,905	56,260	2.1%
Other Revenue								
10110500	386100	Miscellaneous Revenue	10,000	0	0	0	0	0.0%
10113100	386100	Miscellaneous Revenue	57,905	0	0	0	0	0.0%
10114400	386100	Miscellaneous Revenue	1,832	0	0	0	0	0.0%
10116100	339200	Westfield Sign Revenue	0	225,000	225,000	225,000	0	0.0%
10116100	386103	Elec Veh/Plug-In Hybrd Prog	0	3,000	3,000	3,000	0	0.0%
10116100	386100	Miscellaneous Revenue	18,708	15,000	20,000	20,000	0	0.0%
10116100	386200	Donations	268,240	0	0	0	0	0.0%
10116100	386245	Opioids Litigation Settlement	0	0	62,000	40,000	(22,000)	(35.5)%
10116100	386300	Sale of Property	131	0	0	0	0	0.0%
10130200	386110	Coins-Over/Short	(7,506)	0	0	0	0	0.0%
10130260	386200	Donations	2,000	0	3,000	0	(3,000)	(100.0)%
10130300	386100	Miscellaneous Revenue	2,500	0	0	0	0	0.0%
10130400	386200	Donations	7,500	10,000	10,000	10,000	0	0.0%
10140200	386200	Donations	365	0	0	0	0	0.0%
10140200	386100	Miscellaneous Revenue	4,601	3,500	3,500	3,500	0	0.0%
10145300	386100	Miscellaneous Revenue	0	0	2,000	0	(2,000)	(100.0)%
10145400	367409	Community Resilience Prog	5,000	0	0	0	0	0.0%
10145600	386100	Miscellaneous Revenue	101	0	0	0	0	0.0%
10153200	386100	Miscellaneous Revenue	0	500	500	500	0	0.0%
10160150	386100	Miscellaneous Revenue	1,695	0	3,100	0	(3,100)	(100.0)%
10160170	348360	CCUSD-Sf Rt to Sch	0	30,000	30,000	30,000	0	0.0%
10160220	386100	Miscellaneous Revenue	825	0	675	0	(675)	(100.0)%
10160250	386100	Miscellaneous Revenue	75	0	0	0	0	0.0%
		Other Revenue Total	373,972	287,000	362,775	332,000	(30,775)	(8.5)%
Other-Transfers								
10116100	391418	Trsf In From - Fund 418	400,000	400,000	400,000	400,000	0	0.0%
10116100	391414	Trsf In From - Fund 414	1,080,000	400,000	400,000	850,000	450,000	112.5%
10116100	391000	Section 115 Transfer-In	0	0	0	1,476,500	1,476,500	0.0%
10116100	391203	Trsf In From - Fund 203	300,000	300,000	300,000	300,000	0	0.0%
10116100	391475	Trsf In From - Fund 475	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%
10116100	391476	Trsf In From - Fund 476	978,668	1,123,930	1,123,930	1,147,144	23,214	2.1%
		Other-Transfers Total	3,958,668	3,423,930	3,423,930	5,373,644	1,949,714	56.9%
Cost Allocation Rec								
10116100	375100	Admin Cost-Successor Agency	630,650	630,650	630,650	493,238	(137,412)	(21.8)%
10160300	375000	Admin Cost Alloc (Interfund)	769,956	714,010	714,010	670,443	(43,567)	(6.1)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
10160400	375000	Admin Cost Alloc (Interfund)	2,158,851	2,126,461	2,126,461	2,578,839	452,378	21.3%
10170100	375000	Admin Cost Alloc (Interfund)	2,000,992	2,929,288	2,929,288	3,279,245	349,957	11.9%
		Cost Allocation Rec Total	5,560,449	6,400,409	6,400,409	7,021,765	621,356	9.7%
		101-General Fund Total	174,731,668	145,890,399	152,274,150	160,196,401	7,922,251	5.2%
202-Refuse Disposal Fund								
Licenses & Permits								
20260400	333500	Recycling Plan Permit Fee	6,280	8,000	8,000	7,030	(970)	(12.1)%
		Licenses & Permits Total	6,280	8,000	8,000	7,030	(970)	(12.1)%
Intergovernmental								
20260400	339160	LCFS Credit	43,717	1,843	1,843	10,000	8,157	442.6%
20260400	343500	Dept/Conservation- Recycling	18,743	20,000	20,000	0	(20,000)	(100.0)%
20260400	339140	CNG Excise Tax Credit	0	1,608	1,608	1,608	0	0.0%
		Intergovernmental Total	62,460	23,451	23,451	11,608	(11,843)	(50.5)%
Charges for Services								
20260400	352600	Interest & Penalties	492,090	173,236	173,236	173,236	0	0.0%
20260400	352000	Refuse Disposal	5,013,108	5,104,000	5,104,000	5,569,153	465,153	9.1%
20260400	352520	Tonnage Charges - Green Waste	50,818	55,000	55,000	127,553	72,553	131.9%
20260400	352100	Can Service	115,955	122,000	122,000	183,562	61,562	50.5%
20260400	352300	Drop Box Service	1,031,498	1,100,000	1,100,000	1,259,888	159,888	14.5%
20260400	352200	Bin Service	8,202,744	8,930,000	8,930,000	10,115,415	1,185,415	13.3%
20260400	352510	Tonnage Charges	1,306,811	1,225,000	1,225,000	1,591,736	366,736	29.9%
20260400	352400	Bin Rental Charges	398,321	435,000	435,000	507,630	72,630	16.7%
20260400	352530	Tonnage Charges - Inerts	233,286	266,000	266,000	204,200	(61,800)	(23.2)%
20260400	352800	Recycling Collection	(4,555)	8,500	8,500	0	(8,500)	(100.0)%
20260400	352560	Tonnage Charges - Other	608,058	567,000	567,000	437,685	(129,315)	(22.8)%
20260400	352700	Special Services	753,317	819,000	819,000	834,085	15,085	1.8%
20260400	352900	Sale of Recycle Items	419,520	468,000	468,000	655,212	187,212	40.0%
		Charges for Services Total	18,620,971	19,272,736	19,272,736	21,659,355	2,386,619	12.4%
Use of Money & Prop								
20216100	382000	Interest Income	37,111	20,000	20,000	20,000	0	0.0%
		Use of Money & Prop Total	37,111	20,000	20,000	20,000	0	0.0%
Other Revenue								
20260400	386100	Miscellaneous Revenue	2,319	5,636	5,636	5,636	0	0.0%
		Other Revenue Total	2,319	5,636	5,636	5,636	0	0.0%
		202-Refuse Disposal Fund Total	18,729,141	19,329,823	19,329,823	21,703,629	2,373,806	12.3%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
203-Municipal Bus Lines Fund								
Intergovernmental								
20370200	313510	Measure R-Local Return Transit	0	0	0	2,058,071	2,058,071	0.0%
20370200	346310	Prop A Disc	3,726,205	3,922,285	3,922,285	3,908,491	(13,794)	(0.4)%
20370200	313500	Measure R - OP	2,363,920	3,122,138	3,122,138	3,593,676	471,538	15.1%
20370200	341703	FTA-CA-2022-136-00 (ARPA)	0	0	0	4,795,006	4,795,006	0.0%
20370200	313600	Measure M-OP	2,355,867	3,117,243	3,117,243	3,590,638	473,395	15.2%
20370200	346520	Prop C Disc - BSIP Overcrowdin	176,182	181,966	181,966	188,748	6,782	3.7%
20370200	339140	CNG Excise Tax Credit	0	29,887	29,887	30,000	113	0.4%
20370200	342200	STA Grant	501,143	875,700	875,700	0	(875,700)	(100.0)%
20370200	340910	FTA - 5307 (Sect 9)	0	4,823,905	4,823,905	0	(4,823,905)	(100.0)%
20370200	342210	SB1 - STA (State Grant Funds)	558,819	681,166	681,166	856,352	175,186	25.7%
20370200	339160	LCFS Credit	247,270	169,907	169,907	180,000	10,093	5.9%
20370200	342300	TDA Grant	5,946,419	7,661,136	7,661,136	8,890,797	1,229,661	16.1%
20370200	346510	Prop C Disc - Transit Svc Expa	252,119	260,439	260,439	270,101	9,662	3.7%
20370200	346530	Prop C Disc - Foothill Mitigat	191,533	264,274	264,274	282,819	18,545	7.0%
20370200	342220	SB1-State of Good Repair Funds	206,082	306,033	306,033	173,795	(132,238)	(43.2)%
20370200	346560	Prop C Disc - Security	395,950	366,724	366,724	462,957	96,233	26.2%
20370200	346580	Prop C Disc - MOSIP	250,032	1,131,024	1,131,024	1,125,822	(5,202)	(0.5)%
20370214	340910	FTA - 5307 (Sect 9)	0	0	0	3,416,000	3,416,000	0.0%
20370300	313540	Measure R - Clean Fuel	51,856	0	0	136,701	136,701	0.0%
20370300	340910	FTA - 5307 (Sect 9)	0	0	0	5,253,466	5,253,466	0.0%
20370300	342300	TDA Grant	0	0	0	1,313,366	1,313,366	0.0%
20370300	342200	STA Grant	0	0	0	1,171,976	1,171,976	0.0%
20370300	347000	Grants - Other	0	0	0	2,000,000	2,000,000	0.0%
20370300	346368	Metro Prop 1B Bridge Transit S	0	150,000	150,000	0	(150,000)	(100.0)%
20370300	346363	Prop 1B - PTIMSEA	5,929	0	0	0	0	0.0%
20370300	346369	Metro Prop 1B Bridge Funds	0	1,032,075	1,032,075	0	(1,032,075)	(100.0)%
20370300	346580	Prop C Disc - MOSIP	1,537,236	0	0	0	0	0.0%
20370303	340910	FTA - 5307 (Sect 9)	5,423	0	0	0	0	0.0%
20370309	340910	FTA - 5307 (Sect 9)	364,551	0	0	0	0	0.0%
20370314	340932	FTA 5307: CA-2021-158	3,532,737	0	0	0	0	0.0%
20370316	340932	FTA 5307: CA-2021-158	455,690	0	0	0	0	0.0%
20370319	340910	FTA - 5307 (Sect 9)	213,975	0	0	0	0	0.0%
20380000	340933	FTA 5307: CA-2020-163	4,506	300,000	300,000	4,364,944	4,064,944	1,355.0 %
20380000	340934	FTA 5307: CA-2021-087	0	0	0	40,000	40,000	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
20380000	340932	FTA 5307: CA-2021-158	0	1,732,764	1,732,764	90,000	(1,642,764)	(94.8)%
20380000	340910	FTA - 5307 (Sect 9)	0	0	0	2,167,500	2,167,500	0.0%
20380000	340935	CA Eng-ZeroEmission Infra	105,099	5,755,800	5,755,800	0	(5,755,800)	(100.0)%
20380000	342300	TDA Grant	0	0	0	1,062,784	1,062,784	0.0%
20380000	346368	Metro Prop 1B Bridge Transit S	70,525	0	0	0	0	0.0%
20380000	340931	FTA 5307: CA-2017-163	17,067	362,252	362,252	0	(362,252)	(100.0)%
20380000	346580	Prop C Disc - MOSIP	0	0	0	10,000	10,000	0.0%
20380000	347000	Grants - Other	496,496	0	0	0	0	0.0%
Intergovernmental Total			24,032,631	36,246,718	36,246,718	51,434,010	15,187,292	41.9%
Charges for Services								
20370200	355070	BruinGO Program	911	10,000	10,000	10,600	600	6.0%
20370200	355010	Farebox Revenues	1,025,629	1,005,069	1,005,069	1,300,000	294,931	29.3%
20370200	355025	Purchase TAP Cards	570	0	0	0	0	0.0%
20370200	355080	Access Services	24,675	32,000	32,000	33,920	1,920	6.0%
20370200	355090	LIFE - METRO	21,533	3,000	3,000	30,000	27,000	900.0%
20370200	355020	TAP Card Sales	342,536	25,000	25,000	350,000	325,000	1,300.0%
20370200	355060	EZ Pass Revenue	26,725	50,000	50,000	53,000	3,000	6.0%
Charges for Services Total			1,442,579	1,125,069	1,125,069	1,777,520	652,451	58.0%
Use of Money & Prop								
20316100	382000	Interest Income	(1,938)	0	0	0	0	0.0%
20316100	382010	Net Incr/Decr Fair Val Invest	(252,119)	0	0	0	0	0.0%
20370200	382000	Interest Income	65,303	146,196	146,196	146,196	0	0.0%
20370200	383150	Rent/Concession - Other	65,361	65,361	65,361	65,361	0	0.0%
Use of Money & Prop Total			(123,393)	211,557	211,557	211,557	0	0.0%
Other Revenue								
20370100	346595	EIR Transit Mitigation Fund	42,597	0	0	30,000	30,000	0.0%
20370100	386100	Miscellaneous Revenue	467	18,986	18,986	18,986	0	0.0%
20370200	365655	Advertising - Bus	404,622	504,000	504,000	504,000	0	0.0%
20370200	346595	EIR Transit Mitigation Fund	88,292	90,000	90,000	90,000	0	0.0%
20370200	386300	Sale of Property	14,827	0	0	0	0	0.0%
20370200	386100	Miscellaneous Revenue	26,595	0	0	0	0	0.0%
Other Revenue Total			577,401	612,986	612,986	642,986	30,000	4.9%
Other-Transfers								
20316100	391424	Trsf In From - Fund 424	432,309	0	0	2,064,446	2,064,446	0.0%
20316100	391415	Trsf In From - Fund 415	801,822	0	0	2,432,418	2,432,418	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
20316100	391431	Trsf In From - Fund 431	249,409	0	0	310,000	310,000	0.0%
Other-Transfers Total			1,483,540	0	0	4,806,864	4,806,864	0.0%
203-Municipal Bus Lines Fund Total			27,412,757	38,196,330	38,196,330	58,872,937	20,676,607	54.1%
204-Sewer Enterprise Fund								
Intergovernmental								
20460300	339160	LCFS Credit	157	0	0	0	0	0.0%
Intergovernmental Total			157	0	0	0	0	0.0%
Charges for Services								
20460300	357120	Permit Sewer Facility - LA	271,791	225,000	225,000	225,000	0	0.0%
20460300	357125	Permit-Sewer Facility - CC	328,236	240,000	240,000	240,000	0	0.0%
20460300	357100	Sewer - Operating	8,440,047	9,000,000	9,000,000	9,000,000	0	0.0%
20460300	357110	Ind Waste Inspection Fees	122,178	150,000	150,000	150,000	0	0.0%
Charges for Services Total			9,162,252	9,615,000	9,615,000	9,615,000	0	0.0%
Use of Money & Prop								
20416100	382010	Net Incr/Decr Fair Val Invest	(560,074)	0	0	0	0	0.0%
20460300	382000	Interest Income	206,226	204,000	204,000	204,000	0	0.0%
20460310	382000	Interest Income	2	0	0	0	0	0.0%
Use of Money & Prop Total			(353,846)	204,000	204,000	204,000	0	0.0%
Other-Transfers								
20416100	391475	Trsf In From - Fund 475	0	0	223,819	0	(223,819)	(100.0)%
Other-Transfers Total			0	0	223,819	0	(223,819)	(100.0)%
204-Sewer Enterprise Fund Total			8,808,564	9,819,000	10,042,819	9,819,000	(223,819)	(2.2)%
205-Municipal Fiber Network Fund								
Charges for Services								
20516100	359211	Dark Fiber IRU Charges	1,971,362	0	0	0	0	0.0%
20516100	359215	Dark Fiber Lateral MRC Charges	52,230	0	0	0	0	0.0%
20516100	359210	Fiber IRU Charges	0	2,850,000	2,850,000	2,850,000	0	0.0%
20516100	359212	Dark Fiber MRC Charges	230,760	703,314	703,314	703,314	0	0.0%
20516100	359227	Custmr Fd Latral NRC FullRecov	307,574	0	0	0	0	0.0%
Charges for Services Total			2,561,926	3,553,314	3,553,314	3,553,314	0	0.0%
Use of Money & Prop								
20516100	382000	Interest Income	3,545	3,000	3,000	3,000	0	0.0%
20516100	382187	Interest Income -Lease	10,149	0	0	0	0	0.0%
20516100	382010	Net Incr/Decr Fair Val Invest	(8,018)	0	0	0	0	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
20516100	383187	Lease Income	252,357	0	0	0	0	0.0%
		Use of Money & Prop Total	258,034	3,000	3,000	3,000	0	0.0%
Other Revenue								
20516100	386104	Services Transport	170,850	60,000	60,000	60,000	0	0.0%
20516100	386108	Services Miscellaneous MRC	68,400	0	0	0	0	0.0%
		Other Revenue Total	239,250	60,000	60,000	60,000	0	0.0%
		205-Municipal Fiber Network Fund Total	3,059,209	3,616,314	3,616,314	3,616,314	0	0.0%
307-Equipment Replacement Fund								
Charges for Services								
30770500	359100	Vehicle Amortization	2,222,527	2,375,558	2,375,558	2,926,377	550,819	23.2%
		Charges for Services Total	2,222,527	2,375,558	2,375,558	2,926,377	550,819	23.2%
Use of Money & Prop								
30716100	382010	Net Incr/Decr Fair Val Invest	(199,365)	0	0	0	0	0.0%
30770500	382000	Interest Income	77,422	73,000	73,000	73,000	0	0.0%
		Use of Money & Prop Total	(121,942)	73,000	73,000	73,000	0	0.0%
Other Revenue								
30770500	386300	Sale of Property	53,282	0	0	0	0	0.0%
		Other Revenue Total	53,282	0	0	0	0	0.0%
		307-Equipment Replacement Fund Total	2,153,866	2,448,558	2,448,558	2,999,377	550,819	22.5%
308-Equipment Maintenance Fund								
Intergovernmental								
30870400	339160	LCFS Credit	403	0	0	0	0	0.0%
		Intergovernmental Total	403	0	0	0	0	0.0%
Charges for Services								
30870400	360120	Equip Maint - Fuel	2,052,863	2,226,000	2,226,000	1,974,490	(251,510)	(11.3)%
30870400	360100	Equip Maint - Labor	4,141,179	5,627,596	5,627,596	7,288,173	1,660,577	29.5%
30870400	360130	Equip Maint - Parts	1,463,679	1,379,080	1,379,080	1,226,842	(152,238)	(11.0)%
30870400	360110	Equip Maint - Commerc	401,006	326,360	326,360	216,501	(109,859)	(33.7)%
30870400	360150	Equip Maint - Misc.	9,640	1,568	1,568	0	(1,568)	(100.0)%
		Charges for Services Total	8,068,367	9,560,604	9,560,604	10,706,006	1,145,402	12.0%
Use of Money & Prop								
30870400	382000	Interest Income	0	2,000	2,000	2,000	0	0.0%
		Use of Money & Prop Total	0	2,000	2,000	2,000	0	0.0%
		308-Equipment Maintenance Fund Total	8,068,770	9,562,604	9,562,604	10,708,006	1,145,402	12.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
309-Risk Management Fund								
Charges for Services								
30922200	361000	Liability Reserve Fees	2,215,036	3,904,950	3,904,950	2,251,063	(1,653,887)	(42.4)%
30922200	362000	Workers Comp Reserve Fees	7,385,790	7,864,297	7,864,297	9,062,230	1,197,933	15.2%
30922200	362500	Property Insurance Fees	0	626,743	626,743	626,743	0	0.0%
Charges for Services Total			9,600,826	12,395,990	12,395,990	11,940,036	(455,954)	(3.7)%
Use of Money & Prop								
30916100	382010	Net Incr/Decr Fair Val Invest	(18,150)	0	0	0	0	0.0%
30922200	382000	Interest Income	9,759	28,000	28,000	28,000	0	0.0%
Use of Money & Prop Total			(8,391)	28,000	28,000	28,000	0	0.0%
Other Revenue								
30922200	386100	Miscellaneous Revenue	1,412	0	0	0	0	0.0%
Other Revenue Total			1,412	0	0	0	0	0.0%
Other-Transfers								
30916100	391101	Trsf In From - Fund 101	5,000,000	0	0	0	0	0.0%
Other-Transfers Total			5,000,000	0	0	0	0	0.0%
309-Risk Management Fund Total			14,593,847	12,423,990	12,423,990	11,968,036	(455,954)	(3.7)%
310-Central Stores Fund								
Charges for Services								
31014600	363110	Stores Charges	1,429,892	1,565,000	1,865,000	1,565,000	(300,000)	(16.1)%
31016100	363100	Telephone Cost Allocation	334,451	470,400	470,400	470,400	0	0.0%
Charges for Services Total			1,764,344	2,035,400	2,335,400	2,035,400	(300,000)	(12.8)%
Use of Money & Prop								
31016100	382000	Interest Income	212	0	0	0	0	0.0%
Use of Money & Prop Total			212	0	0	0	0	0.0%
Other Revenue								
31014600	386400	Discounts Earned	742	0	0	0	0	0.0%
Other Revenue Total			742	0	0	0	0	0.0%
310-Central Stores Fund Total			1,765,298	2,035,400	2,335,400	2,035,400	(300,000)	(12.8)%
410-AQMD - AB 2766 Funds								
Intergovernmental								
41070620	342500	AQMD-AB2766Subvention	38,050	10,000	10,000	10,000	0	0.0%
Intergovernmental Total			38,050	10,000	10,000	10,000	0	0.0%
Use of Money & Prop								
41070620	382000	Interest Income	2,477	0	0	0	0	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
41070620	382010	Net Incr/Decr Fair Val Invest	(6,361)	0	0	0	0	0.0%
		Use of Money & Prop Total	(3,884)	0	0	0	0	0.0%
Other Revenue								
41070620	386300	Sale of Property	5,780	0	0	0	0	0.0%
		Other Revenue Total	5,780	0	0	0	0	0.0%
		410-AQMD - AB 2766 Funds Total	39,947	10,000	10,000	10,000	0	0.0%
411-Para Transit								
Intergovernmental								
41170420	346700	County Paratransit Reimburseme	0	495	495	495	0	0.0%
41170420	346200	Prop A Incentive	69,435	123,117	123,117	123,117	0	0.0%
41170420	339160	LCFS Credit	2,655	0	0	0	0	0.0%
		Intergovernmental Total	72,090	123,612	123,612	123,612	0	0.0%
Charges for Services								
41170420	356100	Dial-a-Ride	368	3,000	3,000	3,000	0	0.0%
		Charges for Services Total	368	3,000	3,000	3,000	0	0.0%
Other Revenue								
41170420	386200	Donations	1,506	1,791	1,791	1,791	0	0.0%
		Other Revenue Total	1,506	1,791	1,791	1,791	0	0.0%
Other-Transfers								
41116100	391203	Trsf In From - Fund 203	53,134	0	0	0	0	0.0%
41170420	391424	Trsf In From - Fund 424	247,226	214,405	214,405	250,000	35,595	16.6%
		Other-Transfers Total	300,360	214,405	214,405	250,000	35,595	16.6%
		411-Para Transit Total	374,325	342,808	342,808	378,403	35,595	10.4%
412-Building Surcharge Fund								
Licenses & Permits								
41253400	321000	Building Permits	0	0	0	300,000	300,000	0.0%
41253400	321100	Other License & Permits - Bldg	314,228	300,000	300,000	0	(300,000)	(100.0)%
		Licenses & Permits Total	314,228	300,000	300,000	300,000	0	0.0%
Use of Money & Prop								
41216100	382000	Interest Income	6,004	11,000	11,000	11,000	0	0.0%
41216100	382010	Net Incr/Decr Fair Val Invest	(16,452)	0	0	0	0	0.0%
		Use of Money & Prop Total	(10,448)	11,000	11,000	11,000	0	0.0%
		412-Building Surcharge Fund Total	303,781	311,000	311,000	311,000	0	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
413-Cultural Trust Fund								
Licenses & Permits								
41310400	334200	Art in Public Places Fee	890,418	550,000	550,000	550,000	0	0.0%
Licenses & Permits Total			890,418	550,000	550,000	550,000	0	0.0%
Intergovernmental								
41310400	346740	Miscellaneous Grant Revenue	35,675	0	0	0	0	0.0%
Intergovernmental Total			35,675	0	0	0	0	0.0%
Use of Money & Prop								
41316100	382010	Net Incr/Decr Fair Val Invest	(85,294)	0	0	0	0	0.0%
41316100	382000	Interest Income	32,750	29,000	29,000	29,000	0	0.0%
Use of Money & Prop Total			(52,543)	29,000	29,000	29,000	0	0.0%
413-Cultural Trust Fund Total			873,550	579,000	579,000	579,000	0	0.0%
414-Operating Grants Fund								
Intergovernmental								
41435920	348221	Homekey Program (Operating)	0	0	0	250,000	250,000	0.0%
41435920	365980	LA County - CCOGIHS	0	0	0	350,000	350,000	0.0%
41435930	348221	Homekey Program (Operating)	0	0	0	250,000	250,000	0.0%
41435940	340425	Homeless Incentive Program	5,194	24,750	24,750	24,750	0	0.0%
41435940	340427	Homeless Implementation Prog	40,446	0	0	0	0	0.0%
41435940	340426	Homeless Innovation Program	81,827	0	0	0	0	0.0%
41440230	342700	COPS/SLESF/Brulte Revenue	161,285	100,000	100,000	105,862	5,862	5.9%
41440913	341410	DOJ-Bulletproof Vest Grant	9,579	0	0	0	0	0.0%
41440933	341449	Selective Traffic Enforcement	49,596	0	0	0	0	0.0%
41440934	341446	Traffic Records Improvemt Proj	49,778	0	0	0	0	0.0%
41440935	341449	Selective Traffic Enforcement	36,199	0	0	0	0	0.0%
41440937	341430	DOJ-Byrne Discretionary Grant	0	0	13,852	0	(13,852)	(100.0)%
41440939	341430	DOJ-Byrne Discretionary Grant	0	0	14,468	0	(14,468)	(100.0)%
41440940	341463	Comm Corr-Officer WellnessFY23	0	0	0	70,910	70,910	0.0%
41445904	343206	Emergency Managemt Performance	32,254	8,166	8,166	8,147	(19)	(0.2)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
41445909	342170	SAFER Grant	677,441	400,000	400,000	0	(400,000)	(100.0)%
41445911	342165	Assistance to Firefighters Grt	7,273	0	0	132,523	132,523	0.0%
41445914	343232	State Homeland Security 2019	11,200	0	0	0	0	0.0%
41445915	346731	LA County EMS Prehospital Med	0	683,803	683,803	0	(683,803)	(100.0)%
41450920	365980	LA County - CCOGIHS	0	0	1,109,600	0	(1,109,600)	(100.0)%
41453210	340351	Planning Grants Program (PGP)	29,580	0	0	0	0	0.0%
41453310	340350	LEAP(LocalEarlyActionPI an)Prog	44,881	0	0	0	0	0.0%
41453410	343550	California Energy Commsn Grant	0	0	0	40,000	40,000	0.0%
41460902	342400	TDA 3 - Bikeways (Gas Tax SB82	29,090	26,000	26,000	26,000	0	0.0%
41460903	346330	Prop A: Maint & Srvcs.	0	87,905	87,905	87,905	0	0.0%
41460904	343520	CIWMB-CA Intg Waste Mgt Brd(N)	16,374	0	16,374	0	(16,374)	(100.0)%
41460905	343500	Dept/Conservation- Recycling	10,172	0	0	0	(0)	(100.0)%
41460906	343510	CalRecycle HHW	18,170	0	0	0	0	0.0%
41460911	341160	CMAQ-Open Street Events LACMTA	231,642	0	0	0	0	0.0%
41460912	341160	CMAQ-Open Street Events LACMTA	260,399	0	0	0	0	0.0%
41460913	343235	State of Calif - OTS	31,835	0	0	0	0	0.0%
41460915	343500	Dept/Conservation- Recycling	142,275	0	0	0	0	0.0%
41460916	343513	CalCycle-SB1383 Local Assist	57,127	0	57,127	0	(57,127)	(100.0)%
41460917	343235	State of Calif - OTS	5,624	0	46,500	0	(46,500)	(100.0)%
Intergovernmental Total			2,039,241	1,330,624	2,588,545	1,346,097	(1,242,448)	(48.0)%
Use of Money & Prop								
41416100	382010	Net Incr/Decr Fair Val Invest	(321)	0	0	0	0	0.0%
41416100	382000	Interest Income	565	0	0	0	0	0.0%
41440230	382000	Interest Income	793	3,000	3,000	3,000	0	0.0%
Use of Money & Prop Total			1,037	3,000	3,000	3,000	0	0.0%
Other Revenue								
41450920	386100	Miscellaneous Revenue	0	0	2,000,000	0	(2,000,000)	(100.0)%
41450930	386100	Miscellaneous Revenue	0	0	2,491,814	0	(2,491,814)	(100.0)%
Other Revenue Total			0	0	4,491,814	0	(4,491,814)	(100.0)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
Other-Transfers								
41470600	391424	Trsf In From - Fund 424	2,730	0	0	0	0	0.0%
Other-Transfers Total			2,730	0	0	0	0	0.0%
414-Operating Grants Fund Total			2,043,009	1,333,624	7,083,359	1,349,097	(5,734,262)	(81.0)%
415-Prop A Local Return Fund								
Intergovernmental								
41516100	346100	Prop A Local Return	1,002,671	971,114	971,114	1,159,945	188,831	19.4%
Intergovernmental Total			1,002,671	971,114	971,114	1,159,945	188,831	19.4%
Use of Money & Prop								
41516100	382000	Interest Income	11,976	11,000	11,000	11,000	0	0.0%
41516100	382010	Net Incr/Decr Fair Val Invest	(30,673)	0	0	0	0	0.0%
Use of Money & Prop Total			(18,697)	11,000	11,000	11,000	0	0.0%
415-Prop A Local Return Fund Total			983,974	982,114	982,114	1,170,945	188,831	19.2%
416-Asset Seizure Fund								
Intergovernmental								
41640450	342800	Asset Seizure - State	46,020	0	12,000	0	(12,000)	(100.0)%
41640452	341600	Asset Seizure - Treasury	9,603	0	0	0	0	0.0%
41640454	341500	Asset Seizure - Justice	2,586	0	1,950	0	(1,950)	(100.0)%
Intergovernmental Total			58,208	0	13,950	0	(13,950)	(100.0)%
Use of Money & Prop								
41616100	382010	Net Incr/Decr Fair Val Invest	(19,657)	0	0	0	0	0.0%
41616100	382000	Interest Income	7,561	10,000	10,000	10,000	0	0.0%
Use of Money & Prop Total			(12,097)	10,000	10,000	10,000	0	0.0%
Other Revenue								
41640452	386300	Sale of Property	3,518	0	0	0	0	0.0%
41640454	386300	Sale of Property	21,961	0	0	0	0	0.0%
Other Revenue Total			25,479	0	0	0	0	0.0%
416-Asset Seizure Fund Total			71,591	10,000	23,950	10,000	(13,950)	(58.2)%
417-Community Development Fund								
Licenses & Permits								
41750100	334120	Comm Dev Impact Fees - Area 2	103,559	(53,559)	50,000	50,000	0	0.0%
Licenses & Permits Total			103,559	(53,559)	50,000	50,000	0	0.0%
Use of Money & Prop								
41716100	382000	Interest Income	0	6,000	0	0	0	0.0%
41716100	382010	Net Incr/Decr Fair Val Invest	(22,932)	0	0	0	0	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
41750100	382000	Interest Income	8,870	(3,870)	2,100	0	(2,100)	(100.0)%
		Use of Money & Prop Total	(14,062)	2,130	2,100	0	(2,100)	(100.0)%
		417-Community Development Fund Total	89,497	(51,429)	52,100	50,000	(2,100)	(4.0)%
418-Special Gas Tax Fund								
Intergovernmental								
41860150	344400	Gas Tax - 2107.5	6,000	(6,000)	(6,000)	6,000	12,000	(200.0)%
41860210	344300	Gas Tax - 2107	264,440	53,732	374,579	318,827	(55,752)	(14.9)%
41860210	344050	Gas Tax - 2103	314,955	125,956	463,505	400,842	(62,663)	(13.5)%
41860210	344100	Gas Tax - 2105	221,131	37,937	273,368	265,439	(7,929)	(2.9)%
41860210	344200	Gas Tax - 2106	131,021	29,775	165,382	155,311	(10,071)	(6.1)%
41860210	344410	Gas Tax - Loan Repayment	0	89,950	89,950	0	(89,950)	(100.0)%
41860210	344420	Gas Tax - Road Maint Rehab Acc	737,527	25,218	849,679	999,958	150,279	17.7%
41860210	344400	Gas Tax - 2107.5	0	18,000	24,000	0	(24,000)	(100.0)%
		Intergovernmental Total	1,675,074	374,568	2,234,463	2,146,377	(88,086)	(3.9)%
Use of Money & Prop								
41816100	382010	Net Incr/Decr Fair Val Invest	(88,824)	0	0	0	0	0.0%
41816100	382000	Interest Income	35,184	(35,184)	(35,184)	0	35,184	(100.0)%
		Use of Money & Prop Total	(53,641)	(35,184)	(35,184)	0	35,184	(100.0)%
		418-Special Gas Tax Fund Total	1,621,434	339,384	2,199,279	2,146,377	(52,902)	(2.4)%
419-Park Facilities Fund								
Charges for Services								
41916100	366000	Park Facilities - Quimby	161,082	(111,082)	(56,082)	120,000	176,082	(314.0)%
		Charges for Services Total	161,082	(111,082)	(56,082)	120,000	176,082	(314.0)%
Use of Money & Prop								
41916100	382000	Interest Income	10,275	(5,275)	(3,275)	0	3,275	(100.0)%
41916100	382010	Net Incr/Decr Fair Val Invest	(27,304)	0	0	0	0	0.0%
		Use of Money & Prop Total	(17,030)	(5,275)	(3,275)	0	3,275	(100.0)%
		419-Park Facilities Fund Total	144,053	(116,357)	(59,357)	120,000	179,357	(302.2)%
420-Capital Improv and Acq Fund								
Intergovernmental								
42080000	339116	Metro STPL Exchange - Local	409,837	0	(409,837)	0	409,837	(100.0)%
		Intergovernmental Total	409,837	0	(409,837)	0	409,837	(100.0)%
Use of Money & Prop								
42016100	382000	Interest Income	72,124	37,876	37,876	0	(37,876)	(100.0)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
42016100	382010	Net Incr/Decr Fair Val Invest	(248,592)	0	0	0	0	0.0%
42016100	383150	Rent/Concession - Other	360,000	0	360,000	360,000	0	0.0%
42080000	386600	Loan Payments	450,789	0	0	0	0	0.0%
		Use of Money & Prop Total	634,321	37,876	397,876	360,000	(37,876)	(9.5)%
Other Revenue								
42080000	339122	Rancho Higuera NTMP	0	400,000	400,000	0	(400,000)	(100.0)%
42080000	339120	SONY Revenue	0	146,947	146,947	175,000	28,053	19.1%
42080000	339100	Playa Vista/Sunkist NTMP	0	323,115	323,115	0	(323,115)	(100.0)%
42080000	339105	Playa Vista Rdwy/Cap Enhncmnts	1,555,624	1,595,693	1,595,693	0	(1,595,693)	(100.0)%
42080000	339145	Symantec Traffic Mitigation	0	175,000	175,000	0	(175,000)	(100.0)%
42080000	339115	West LA College Mitigation	196,772	1,923,339	1,923,339	0	(1,923,339)	(100.0)%
42080000	339155	Cumulus Traffic Mitigation	0	400,000	750,000	0	(750,000)	(100.0)%
42080000	348210	Energy Efficcy-Loan, Reb & Inc	0	435,582	435,582	0	(435,582)	(100.0)%
		Other Revenue Total	1,752,396	5,399,676	5,749,676	175,000	(5,574,676)	(97.0)%
Other-Transfers								
42016100	391101	Trsf In From - Fund 101	3,325,304	5,337,513	10,966,706	8,088,575	(2,878,131)	(26.2)%
		Other-Transfers Total	3,325,304	5,337,513	10,966,706	8,088,575	(2,878,131)	(26.2)%
		420-Capital Improv and Acq Fund Total	6,121,858	10,775,065	16,704,421	8,623,575	(8,080,846)	(48.4)%
423-Capital Grants (CIP) Fund								
Intergovernmental								
42380000	339118	HSIP - CalTrans (5240- 039)	0	0	2,766,760	0	(2,766,760)	(100.0)%
42380000	339111	LA DOT & Caltrans (Federal)	425,723	250,023	250,023	0	(250,023)	(100.0)%
42380000	339117	HSIP - CalTrans (5240- 038)	0	0	667,000	10,000	(657,000)	(98.5)%
42380000	313530	STIP (StateTransImpProg) PZ950	0	202,505	202,505	0	(202,505)	(100.0)%
42380000	340429	Emerg Shelter/ Transitional-CA	3,410,000	0	0	0	0	0.0%
42380000	339112	ATP Quick Bld - CalTrans(State)	0	32,305	189,305	0	(189,305)	(100.0)%
42380000	339119	HSIP - CalTrans (5240- 040)	0	0	1,545,700	0	(1,545,700)	(100.0)%
42380000	339110	LA DOT & Caltrans (State)	0	528,296	528,296	0	(528,296)	(100.0)%
42380000	340880	IRWM Mesmer Diversion	0	837,857	837,857	0	(837,857)	(100.0)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
42380000	341000	US Dept/Transportation-STPL	0	136,474	136,474	0	(136,474)	(100.0)%
42380000	340860	Dpt/Interior-Land&WaterCons	0	172,043	172,043	0	(172,043)	(100.0)%
42380000	339113	Complete Street Design-CalTran	0	0	500,000	0	(500,000)	(100.0)%
42380000	343459	BH Conservancy-Higuera Bridge	0	15,000	15,000	0	(15,000)	(100.0)%
42380000	343832	Stormwater&Clean Beach Prop84	4,176,045	(2,241,810)	(2,241,810)	0	2,241,810	(100.0)%
42380000	341100	Fed Hwy Administration Grant	3,607,834	5,171,018	5,171,018	0	(5,171,018)	(100.0)%
42380000	340870	EPA - Brownfield Grant	0	7,540	7,540	0	(7,540)	(100.0)%
42380000	346695	LA Metro Active Transport	0	0	0	1,456,529	1,456,529	0.0%
42380000	346670	MTA - Flex Funds	1,193,965	5,046,953	5,046,953	0	(5,046,953)	(100.0)%
42380000	341120	SAFETEA-LU Earmark	0	25,600	25,600	0	(25,600)	(100.0)%
42380000	341700	American Recovery Reinvest Act	0	50,721	50,721	0	(50,721)	(100.0)%
42380000	346720	LA Co Dept Public Works	0	2,438,000	2,438,000	0	(2,438,000)	(100.0)%
42380000	346763	State Bicycle Rack Grant	0	3,376	3,376	0	(3,376)	(100.0)%
42380000	341320	Hazard Mitigation Grant Prog	71,729	0	0	0	0	0.0%
42380000	342620	AQMD - Tree Planting	0	12,193	12,193	0	(12,193)	(100.0)%
42380000	346750	County NPDES Reimbursements	0	485,000	485,000	0	(485,000)	(100.0)%
42380000	346800	County Regional Park/Open Spac	0	575,352	575,352	0	(575,352)	(100.0)%
42380000	343110	State Trans Imp Prog (STIP)	210,611	366,412	366,412	0	(366,412)	(100.0)%
42380000	343834	Santa MonicaBay Restore Prop84	0	3,300,000	3,300,000	0	(3,300,000)	(100.0)%
42380000	343510	CalRecycle HHW	0	70,000	70,000	0	(70,000)	(100.0)%
42380000	346910	Measure M - MSP	0	0	0	842,496	842,496	0.0%
42380000	346570	Prop C Disc-Call/Proj	0	73,989	73,989	0	(73,989)	(100.0)%
42380000	346500	Prop C Discretionary	2,030,709	(1,856,935)	(1,856,935)	0	1,856,935	(100.0)%
42380000	346840	Prop 1B Bond Funds	0	240,776	240,776	0	(240,776)	(100.0)%
42380000	348220	Homekey Program (Capital)	22,145,500	0	0	0	0	0.0%
Intergovernmental Total			37,272,116	15,942,688	21,579,148	2,309,025	(19,270,123)	(89.3)%
Use of Money & Prop								
42316100	382000	Interest Income	54,793	0	0	0	0	0.0%
42316100	382010	Net Incr/Decr Fair Val Invest	(141,705)	0	0	0	0	0.0%
Use of Money & Prop Total			(86,912)	0	0	0	0	0.0%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
Other Revenue								
42380000	348350	Cal State Parks Foundation	0	200,000	200,000	0	(200,000)	(100.0)%
42380000	399901	Baldwin Hills Conservation Gnt	0	48,753	48,753	1,952,500	1,903,747	3,904.9 %
Other Revenue Total			0	248,753	248,753	1,952,500	1,703,747	684.9%
423-Capital Grants (CIP) Fund Total			37,185,204	16,191,441	21,827,901	4,261,525	(17,566,376)	(80.5)%
424-Prop C Local Return Fund								
Intergovernmental								
42416100	346400	Prop C Local Return	831,695	805,514	805,514	962,144	156,630	19.4%
Intergovernmental Total			831,695	805,514	805,514	962,144	156,630	19.4%
Use of Money & Prop								
42416100	382010	Net Incr/Decr Fair Val Invest	(36,218)	0	0	0	0	0.0%
42416100	382000	Interest Income	14,095	12,000	12,000	12,000	0	0.0%
Use of Money & Prop Total			(22,122)	12,000	12,000	12,000	0	0.0%
424-Prop C Local Return Fund Total			809,573	817,514	817,514	974,144	156,630	19.2%
425-Special Assessment & Districts								
Charges for Services								
42516510	365930	W Wash Landscape Maint Dist	11,479	13,572	13,572	21,158	7,586	55.9%
42516520	365930	W Wash Landscape Maint Dist	10,501	10,213	10,213	3,864	(6,349)	(62.2)%
42516530	365930	W Wash Landscape Maint Dist	0	0	0	4,409	4,409	0.0%
42516540	365920	Higuera St. Ldscp & Lghtg Dist	18,504	0	0	0	0	0.0%
42516540	365910	Landscaping Dist #1	0	45,383	45,383	45,383	0	0.0%
42516543	365910	Landscaping Dist #1	45,541	0	0	0	0	0.0%
42516545	365920	Higuera St. Ldscp & Lghtg Dist	0	19,402	19,402	19,402	0	0.0%
Charges for Services Total			86,025	88,570	88,570	94,216	5,646	6.4%
Use of Money & Prop								
42516100	382010	Net Incr/Decr Fair Val Invest	(14,325)	0	0	0	0	0.0%
42516540	382000	Interest Income	5,486	4,000	4,000	4,000	0	0.0%
Use of Money & Prop Total			(8,839)	4,000	4,000	4,000	0	0.0%
425-Special Assessment & Districts Total			77,186	92,570	92,570	98,216	5,646	6.1%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
426-Section 8 Fund								
Intergovernmental								
42635110	340423	Admin Fees - Coordinator	55,360	36,400	36,400	36,400	0	0.0%
42635110	340420	Admin Fees - Voucher	129,013	0	0	0	0	0.0%
42635110	340220	HUD Revenue - Voucher	1,577,339	1,300,000	1,300,000	1,300,000	0	0.0%
Intergovernmental Total			1,761,712	1,336,400	1,336,400	1,336,400	0	0.0%
Use of Money & Prop								
42616100	382000	Interest Income	707	7,000	7,000	7,000	0	0.0%
42635110	382000	Interest Income	(219)	0	0	0	0	0.0%
Use of Money & Prop Total			488	7,000	7,000	7,000	0	0.0%
426-Section 8 Fund Total			1,762,201	1,343,400	1,343,400	1,343,400	0	0.0%
427-CDBG - Operating Fund								
Intergovernmental								
42730440	340100	Comm Dev Block Grant (CDBG)	40,298	40,000	40,000	40,000	0	0.0%
Intergovernmental Total			40,298	40,000	40,000	40,000	0	0.0%
427-CDBG - Operating Fund Total			40,298	40,000	40,000	40,000	0	0.0%
428-CDBG - Capital Fund								
Intergovernmental								
42880000	341700	American Recovery Reinvest Act	0	20,232	40,464	0	(40,464)	(100.0)%
42880000	340100	Comm Dev Block Grant (CDBG)	321,623	486,081	1,623,871	0	(1,623,871)	(100.0)%
Intergovernmental Total			321,623	506,313	1,664,335	0	(1,664,335)	(100.0)%
428-CDBG - Capital Fund Total			321,623	506,313	1,664,335	0	(1,664,335)	(100.0)%
431-Measure R								
Intergovernmental								
43116100	313500	Measure R - OP	0	1,744,159	0	721,608	721,608	0.0%
43180000	313520	Measure R Local Return	623,671	71,329	1,048,135	0	(1,048,135)	(100.0)%
Intergovernmental Total			623,671	1,815,488	1,048,135	721,608	(326,527)	(31.2)%
Use of Money & Prop								
43116100	382000	Interest Income	6,052	(4,052)	0	0	0	0.0%
43116100	382010	Net Incr/Decr Fair Val Invest	(15,571)	0	0	0	0	0.0%
Use of Money & Prop Total			(9,519)	(4,052)	0	0	0	0.0%
431-Measure R Total			614,152	1,811,436	1,048,135	721,608	(326,527)	(31.2)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
434-CC Safe/Clean Water Protection								
Property Tax								
43416100	313700	CC Safe/Clean Wtr Prtctn Meas	2,094,537	2,050,000	2,050,000	2,050,000	0	0.0%
Property Tax Total			2,094,537	2,050,000	2,050,000	2,050,000	0	0.0%
Intergovernmental								
43480000	343836	Safe Clean Water Measure W	1,852,000	0	0	0	0	0.0%
Intergovernmental Total			1,852,000	0	0	0	0	0.0%
Use of Money & Prop								
43416100	382000	Interest Income	78,701	83,000	83,000	83,000	0	0.0%
43416100	382010	Net Incr/Decr Fair Val Invest	(205,484)	0	0	0	0	0.0%
Use of Money & Prop Total			(126,783)	83,000	83,000	83,000	0	0.0%
434-CC Safe/Clean Water Protection Total			3,819,754	2,133,000	2,133,000	2,133,000	0	0.0%
435-Measure M								
Intergovernmental								
43580000	346900	Measure M - Local Return	705,755	684,687	684,687	817,822	133,135	19.4%
Intergovernmental Total			705,755	684,687	684,687	817,822	133,135	19.4%
Use of Money & Prop								
43516100	382010	Net Incr/Decr Fair Val Invest	(40,600)	0	0	0	0	0.0%
43516100	382000	Interest Income	17,155	8,000	8,000	8,000	0	0.0%
Use of Money & Prop Total			(23,445)	8,000	8,000	8,000	0	0.0%
435-Measure M Total			682,310	692,687	692,687	825,822	133,135	19.2%
436-Board of State&Comm Correctns								
Use of Money & Prop								
43616100	382000	Interest Income	357	0	0	0	0	0.0%
43616100	382010	Net Incr/Decr Fair Val Invest	(918)	0	0	0	0	0.0%
Use of Money & Prop Total			(561)	0	0	0	0	0.0%
436-Board of State&Comm Correctns Total			(561)	0	0	0	0	0.0%
437-Mobility Improvement Fund								
Charges for Services								
43716100	364357	Linkage Fee	0	938,000	938,000	100,000	(838,000)	(89.3)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
43716100	364355	Mobility Fee	0	3,800,000	3,800,000	1,000,000	(2,800,000)	(73.7)%
		Charges for Services Total	0	4,738,000	4,738,000	1,100,000	(3,638,000)	(76.8)%
		437-Mobility Improvement Fund Total	0	4,738,000	4,738,000	1,100,000	(3,638,000)	(76.8)%
438-LA County Measure W								
Intergovernmental								
43880000	343836	Safe Clean Water Measure W	515,457	0	0	0	0	0.0%
43880000	313705	Measure W Washington Blvd.	1,200,000	0	0	0	0	0.0%
43880000	373710	Measure W Mesmer Diversion	712,500	0	0	0	0	0.0%
		Intergovernmental Total	2,427,957	0	0	0	0	0.0%
Use of Money & Prop								
43816100	382000	Interest Income	28,978	0	0	0	0	0.0%
43816100	382010	Net Incr/Decr Fair Val Invest	(75,659)	0	0	0	0	0.0%
		Use of Money & Prop Total	(46,682)	0	0	0	0	0.0%
		438-LA County Measure W Total	2,381,275	0	0	0	0	0.0%
475-Culver City Parking Authority								
Licenses & Permits								
47516100	326000	Filming Permit	187,527	190,000	190,000	190,000	0	0.0%
		Licenses & Permits Total	187,527	190,000	190,000	190,000	0	0.0%
Charges for Services								
47550120	372160	Film Parking	9,535	15,000	15,000	15,000	0	0.0%
47555100	372060	RDA Venice Parking Lot - 9415-	16,470	12,500	12,500	12,500	0	0.0%
47555100	372080	RDA Sony Parking - 9099 Washin	4,000	5,000	5,000	5,000	0	0.0%
47555100	372150	RDA - 3825 Canfield Parking Lt	26,385	28,440	28,440	28,440	0	0.0%
47555100	317560	City Hall Parking P1	37,920	31,680	31,680	31,680	0	0.0%
47555100	372100	RDA Robertson Bl Parking Lot	18,720	21,600	21,600	18,360	(3,240)	(15.0)%
47555100	372200	Transient Parking	15,448	12,000	12,000	12,000	0	0.0%
47555310	371790	Cardiff Parking	48,960	31,680	31,680	612,570	580,890	1,833.6 %
47555310	372200	Transient Parking	488,259	435,000	435,000	435,000	0	0.0%
47555320	372200	Transient Parking	313,299	250,000	250,000	250,000	0	0.0%
47555380	372130	Ince Parking Structure Revenue	473,757	450,000	450,000	965,892	515,892	114.6%
47555380	372200	Transient Parking	543,688	500,000	500,000	500,000	0	0.0%

Revenue Detail

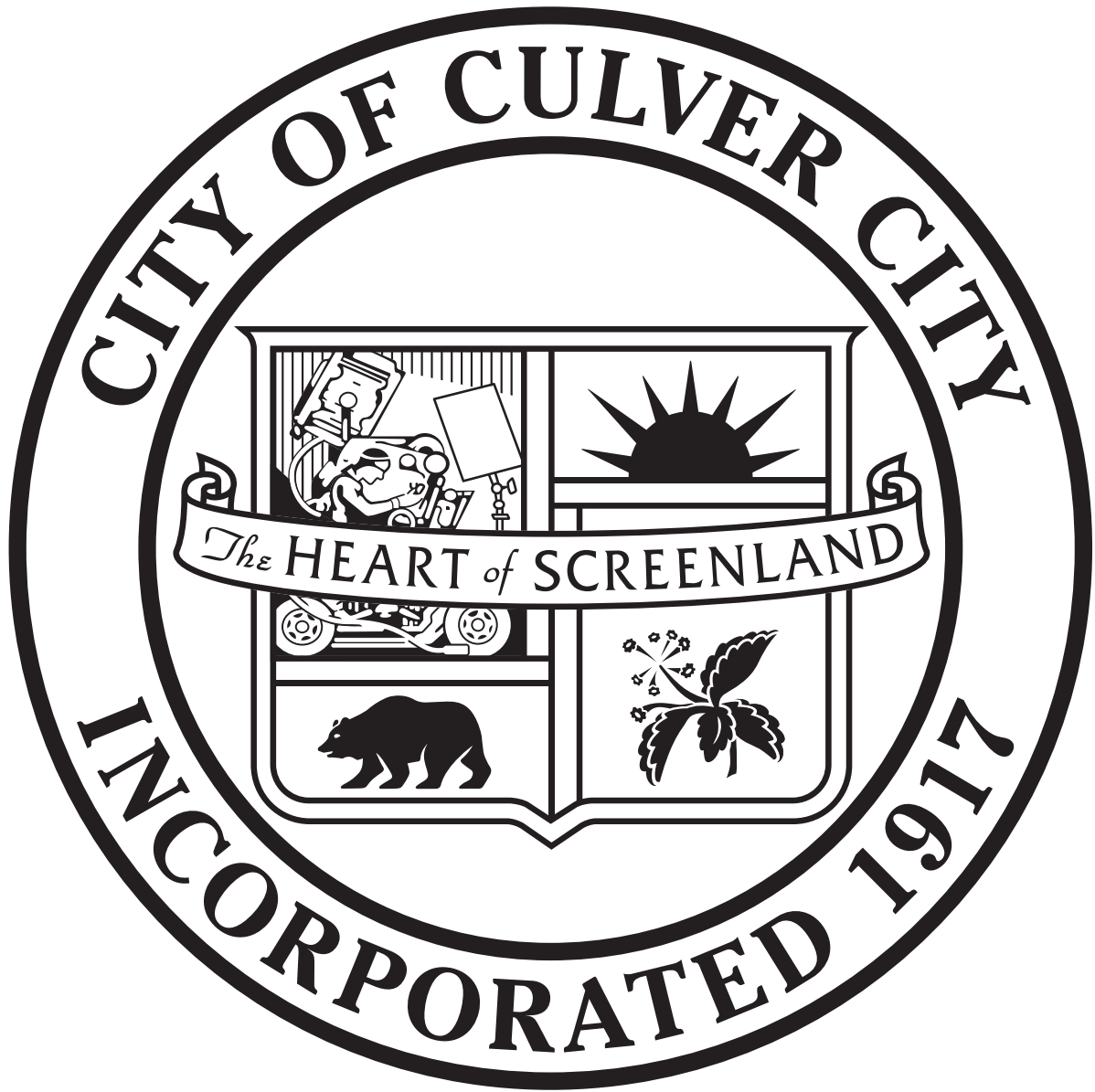
			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
47555560	371795	Virginia Parking Lot	139,300	171,600	171,600	0	(171,600)	(100.0)%
47555560	372200	Transient Parking	11,643	1,219	1,219	1,219	0	0.0%
47555580	372050	RDA Watseka Parking	285,720	264,960	264,960	645,000	380,040	143.4%
47555580	372200	Transient Parking	303,245	246,000	246,000	246,000	0	0.0%
47560260	371550	Culver, Overland	13,116	8,000	8,000	8,000	0	0.0%
47560260	371510	Culver, Main	22,552	30,000	30,000	30,000	0	0.0%
47560260	371505	Parking Meter Credit Cards	773,688	850,000	850,000	850,000	0	0.0%
47560260	371540	Culver, Lincoln	0	2,500	2,500	2,500	0	0.0%
47560260	371610	Linblade, Ince	13,679	25,000	25,000	25,000	0	0.0%
47560260	371670	Warner	0	1,000	1,000	1,000	0	0.0%
47560260	371520	Culver, Cardiff	22,308	15,000	15,000	15,000	0	0.0%
47560260	371630	National, Wash	1,222	12,000	12,000	12,000	0	0.0%
47560260	371620	Eastham, Higueara	0	2,500	2,500	2,500	0	0.0%
47560260	371700	Washington Pl - Fwy	5,323	20,000	20,000	20,000	0	0.0%
47560260	371530	Culver, Watseka	9,083	10,000	10,000	10,000	0	0.0%
47560260	371660	Stellar Drive	0	10,000	10,000	10,000	0	0.0%
47560260	371640	Sepulveda, Washington, Venice	26,179	30,000	30,000	30,000	0	0.0%
47560260	371770	Overland / Overland Parking	0	10,000	10,000	10,000	0	0.0%
47560260	371600	Irving, Van Buren	0	5,000	5,000	5,000	0	0.0%
47560260	371680	Washington, Elenda, Overland	14,991	25,000	25,000	25,000	0	0.0%
47560260	371690	Washington, Landmark	16,099	35,000	35,000	35,000	0	0.0%
47560260	371820	Key Program Sales	4,146	15,000	15,000	15,000	0	0.0%
47560260	371650	Sepulveda, Washington, Braddoc	24,140	30,000	30,000	30,000	0	0.0%
47560260	371720	Wash, Zanja, Michael	36,596	35,000	35,000	35,000	0	0.0%
47560260	371740	Media Park	9,327	5,000	5,000	5,000	0	0.0%
47560260	371780	Preferential Parking	8,076	100,000	100,000	100,000	0	0.0%
47560260	371710	Wash, Walnut	24,001	10,000	10,000	10,000	0	0.0%
47560260	371850	Fox Hills (96 meters)	3,076	10,000	10,000	10,000	0	0.0%
47560260	371730	Wash, Overland, Jean	4,853	30,000	30,000	30,000	0	0.0%
47560260	371999	Citywide Various Locations	0	5,000	5,000	5,000	0	0.0%
47560260	371840	Jefferson Bl. (Street Meters)	8,017	25,000	25,000	25,000	0	0.0%
		Charges for Services Total	3,776,821	3,832,679	3,832,679	5,134,661	1,301,982	34.0%
Use of Money & Prop								
47516100	382000	Interest Income	128,696	100,000	100,000	100,000	0	0.0%
47516100	382010	Net Incr/Decr Fair Val Invest	(344,450)	0	0	0	0	0.0%
47555310	382000	Interest Income	5,432	108,000	108,000	108,000	0	0.0%

Revenue Detail

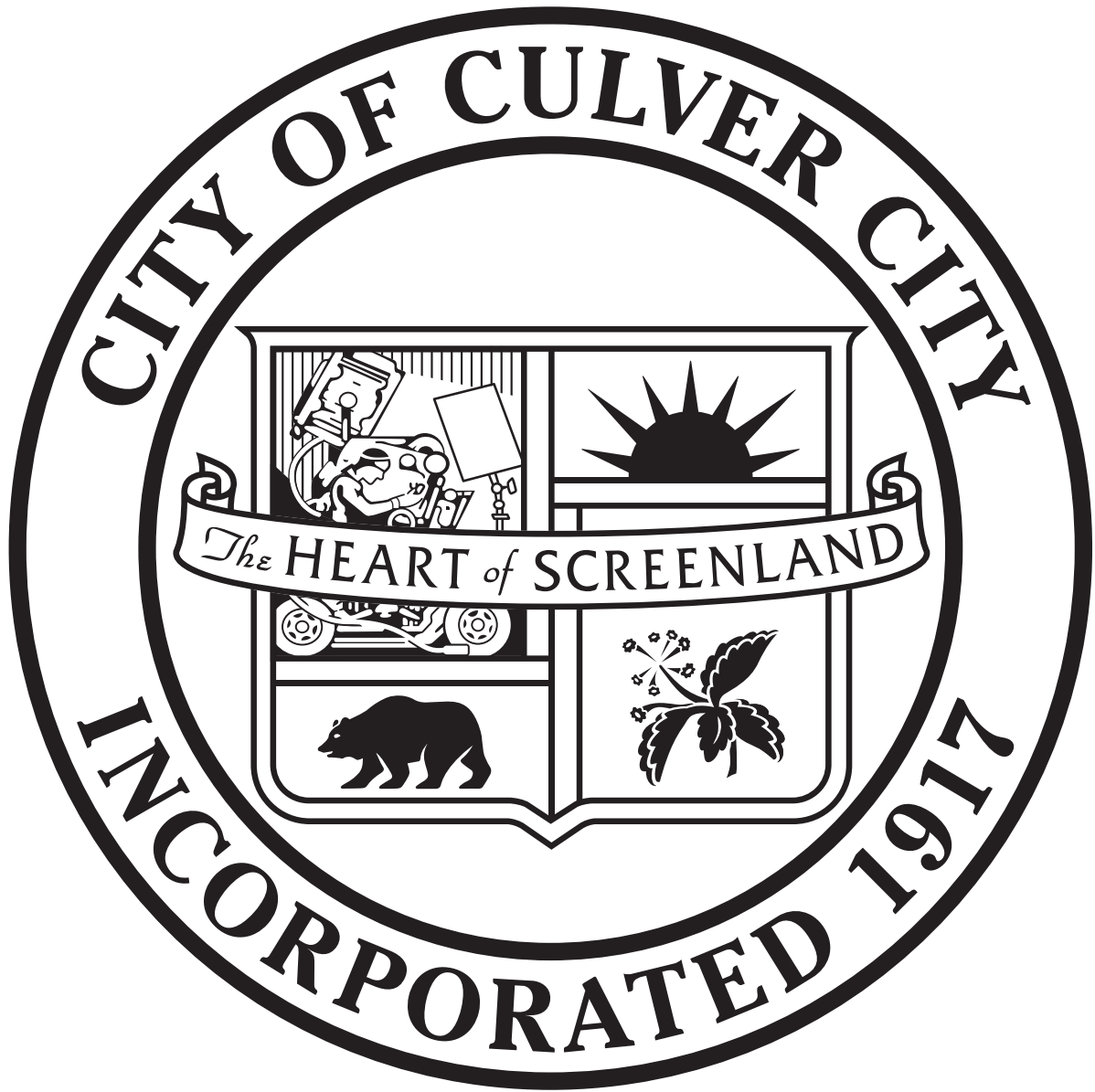
			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
47555380	383000	Rental Income	17,438	0	0	0	0	0.0%
		Use of Money & Prop Total	(192,884)	208,000	208,000	208,000	0	0.0%
Other Revenue								
47555100	386100	Miscellaneous Revenue	866	0	0	0	0	0.0%
47555310	386100	Miscellaneous Revenue	0	470	470	470	0	0.0%
47555380	386100	Miscellaneous Revenue	12,081	74,100	74,100	74,100	0	0.0%
47555560	386100	Miscellaneous Revenue	0	900	900	900	0	0.0%
		Other Revenue Total	12,947	75,470	75,470	75,470	0	0.0%
		475-Culver City Parking Authority Total	3,784,411	4,306,149	4,306,149	5,608,131	1,301,982	30.2%
476-Culver City Housing Authority								
Use of Money & Prop								
47635800	383150	Rent/Concession - Other	47,612	0	0	0	0	0.0%
47680000	382100	Interest Income-Notes Receivab	354,150	0	0	0	0	0.0%
		Use of Money & Prop Total	401,762	0	0	0	0	0.0%
Other Revenue								
47616100	341180	Housing Settlement	26,500	0	0	0	0	0.0%
47680000	386100	Miscellaneous Revenue	5,000	0	0	0	0	0.0%
		Other Revenue Total	31,500	0	0	0	0	0.0%
Other-Transfers								
47616100	391550	Trsf In From - Fund 550	0	0	4,996,277	0	(4,996,277)	(100.0)%
		Other-Transfers Total	0	0	4,996,277	0	(4,996,277)	(100.0)%
		476-Culver City Housing Authority Total	433,262	0	4,996,277	0	(4,996,277)	(100.0)%
485-COOP Unrestricted CAP Funds								
Use of Money & Prop								
48516100	382010	Net Incr/Decr Fair Val Invest	(87,405)	0	0	0	0	0.0%
48516100	382000	Interest Income	33,913	(33,913)	(33,913)	0	33,913	(100.0)%
48555440	383120	Rental Ivy Substation	1	0	0	0	0	0.0%
48580000	382100	Interest Income-Notes Receivab	101,850	(101,850)	(101,850)	0	101,850	(100.0)%
		Use of Money & Prop Total	48,359	(135,763)	(135,763)	0	135,763	(100.0)%
Other-Transfers								
48516100	391550	Trsf In From - Fund 550	0	1,106,047	1,106,047	0	(1,106,047)	(100.0)%
		Other-Transfers Total	0	1,106,047	1,106,047	0	(1,106,047)	(100.0)%
		485-COOP Unrestricted CAP Funds Total	48,359	970,284	970,284	0	(970,284)	(100.0)%
550-Successor Agency - RORF								
Property Tax								
55090000	311210	Tax Increment	18,911,156	1,353,418	18,527,300	14,899,940	(3,627,360)	(19.6)%
		Property Tax Total	18,911,156	1,353,418	18,527,300	14,899,940	(3,627,360)	(19.6)%

Revenue Detail

			Actual Receipts 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Proposed Budget 2023/2024	Change from Prior Year Adjusted	% Change
Use of Money & Prop								
55090000	382100	Interest Income-Notes Receivab	14,126	15,874	45,874	0	(45,874)	(100.0)%
55090000	382000	Interest Income	10,146	9,854	29,854	0	(29,854)	(100.0)%
55090161	382010	Net Incr/Decr Fair Val Invest	(12,630)	12,630	12,630	0	(12,630)	(100.0)%
55090860	382000	Interest Income	7,119	0	0	0	0	0.0%
Use of Money & Prop Total			18,761	38,358	88,358	0	(88,358)	(100.0)%
550-Successor Agency - RORF Total			18,929,917	1,391,776	18,615,658	14,899,940	(3,715,718)	(20.0)%
Grand Total			342,879,104	292,872,198	341,744,572	328,673,283	(13,071,289)	(3.8)%



General Government



City Council (10110000)

Department Mission

To provide overall policy directions which serve to maintain and improve the quality of life in the City of Culver City while being open and responsive to the changing needs, desires, and interests of the citizenry.

Department Description

The five-member elected City Council is the legislative body for the City of Culver City. As such, they are responsible for providing policy direction for the City. In their policy-making role, major activities of the City Council include identifying the needs of the community and translating them into programs and services; establishing general objectives for City program activities and service levels; reviewing and adopting the annual City budget, as well as ordinances and resolutions; approving major purchases and contracts; and serving as the governing body of the Successor Agency to the Culver City Redevelopment Agency, the Culver City Parking Authority, the Culver City Housing Authority, and the Redevelopment Financing Authority.

All members of the City Council serve on a part-time basis and are responsible for appointing the City Manager, City Attorney, Fire Chief and Police Chief.

Expenditure Summary for 10110000

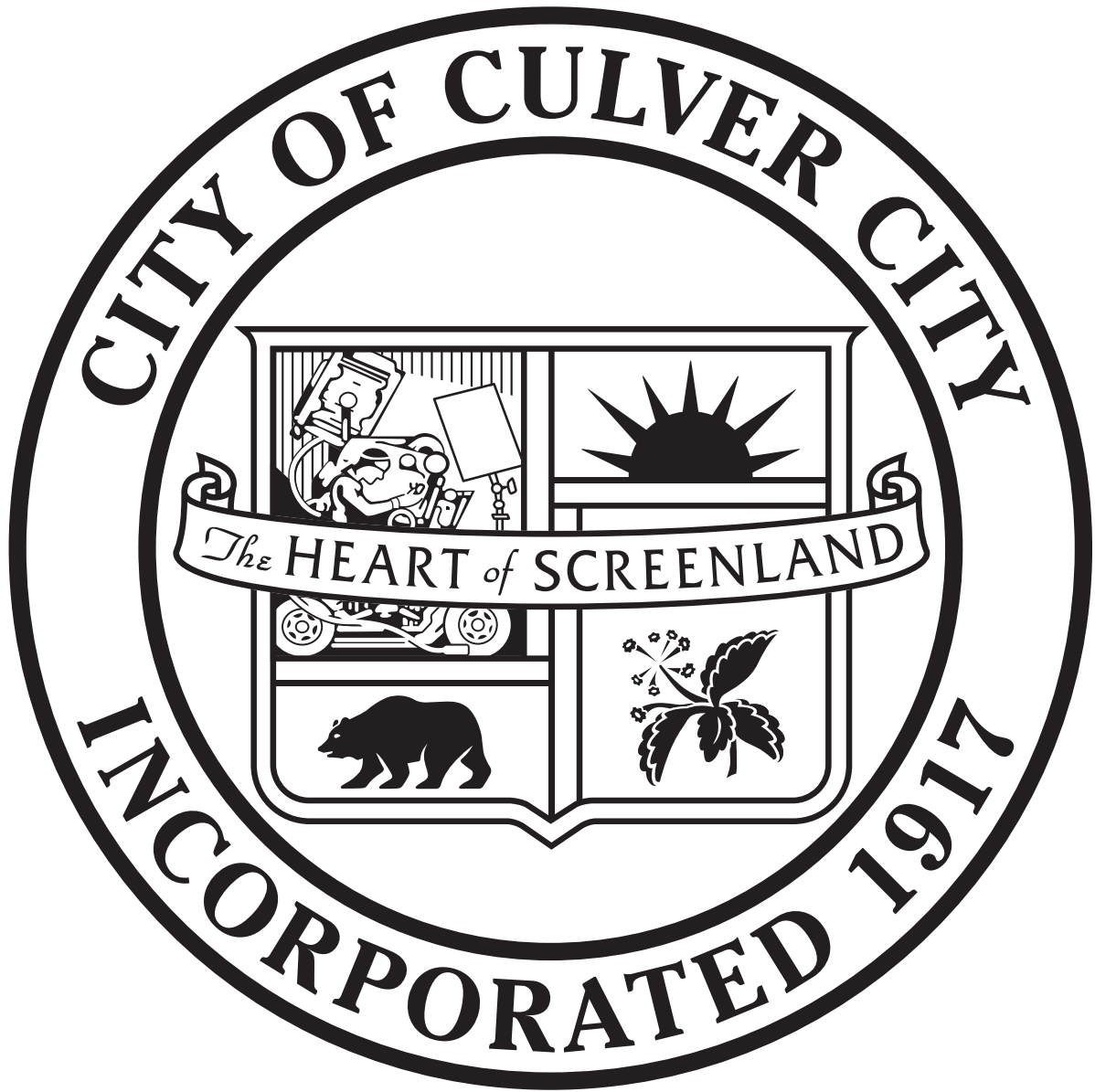
	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	152,439	154,699	184,111	29,412	19.0%
Operating and Maintenance	34,636	57,398	57,020	(378)	(0.7)%
Total	187,076	212,097	241,131	29,034	13.7%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10110000 City Council					
Councilmembers	4.00	4.00	4.00	0.00	0.0%
Mayor	1.00	1.00	1.00	0.00	0.0%
Total Positions	5.00	5.00	5.00	0.00	0.0%

Expenditures and Appropriations by Object of Expense for 10110000

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
32,969	32,710	32,710	411100	Regular Salaries	68,110	35,400	52.0%
2,931	2,925	2,925	432000	Social Security	1,431	(1,494)	(104.4)%
1,589	1,404	1,404	433000	Retirement - Employer	2,120	716	33.8%
4,551	4,413	4,413	433050	Retirement-Unfunded Liability	5,184	771	14.9%
577	583	583	433200	PARS Retirement	583	0	0.0%
1,572	1,649	1,649	434000	Workers Compensation	1,903	254	13.3%
47,136	48,075	48,075	435000	Group Insurance	49,800	1,725	3.5%
53,285	55,140	55,140	435500	Retiree Insurance	47,180	(7,960)	(16.9)%
7,830	7,800	7,800	438500	Cell Phone Allowance	7,800	0	0.0%
152,439	154,699	154,699		Personnel Total	184,111	29,412	16.0%
Operating and Maintenance							
122	1,500	1,500	512100	Office Expense	1,500	0	0.0%
1,968	1,250	1,250	512400	Communications	1,250	0	0.0%
215	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
11,155	20,000	20,000	516500	Conferences & Conventions	20,000	0	0.0%
482	3,300	3,300	516600	Special Events & Meetings	3,300	0	0.0%
20,156	28,480	28,480	619800	Other Contractual Services	28,480	0	0.0%
538	868	868	650300	Liability Reserve Charge	490	(378)	(77.1)%
34,636	57,398	57,398		Operating and Maintenance Total	57,020	(378)	(0.7)%
187,076	212,097	212,097		Grand Total	241,131	29,034	12.0%



City Manager's Office (10110100)

Department Mission

To provide leadership, guidance, and support to the City organization in the efficient and effective day-to-day management of the City organization; and to implement policies, annual goals and objectives as established by the City Council.

Department Description

The City Manager is appointed by the City Council and is responsible for managing the day-to-day operation of the entire City through the coordination of all City departments in executing the policies and objectives formulated by the City Council. The City Manager provides direct supervision of the following staff: Assistant City Managers, Parks, Recreation and Community Services Director, Community Development Director, Public Works Director, Chief Transportation Officer, Chief Information Officer, Chief Financial Officer, Assistant to the City Manager on Homelessness, and Assistant to the City Manager. Further, as provided in the City Charter, the City Manager also directs and supervises the administration of all City departments.

The City Manager is responsible for the development of program and policy alternatives for consideration by the City Council and recommends to the City Council current and future financial, human resource and program needs of the City; establishes administrative procedures, which will enhance the effectiveness and efficiency of City operations; develops and maintains intergovernmental relationships and intra-agency activities beneficial to the City, coordinates the City's public information and community relations activities, and serves as the Executive Director of the Successor Agency to the Culver City Redevelopment Agency, the Culver City Parking Authority, the Culver City Housing Authority, and the Redevelopment Financing Authority. In addition, the City Manager's office reviews and analyzes proposed legislation and prepares position letters regarding support, opposition, and/or comments on legislation.

Expenditure Summary

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund					
10000 City Council	212,097	212,097	241,131	29,034	13.7%
10100 City Manager	2,023,665	2,098,492	2,145,821	47,329	2.3%
10200 Internal Audit Division	179,151	179,151	214,282	35,131	19.6%
10400 Cultural Affairs	383,449	438,539	441,623	3,084	0.7%
10500 Economic Development	1,682,161	2,007,559	1,778,134	(229,425)	(11.4)%
101 - General Fund Total	4,480,523	4,935,837	4,820,991	(114,846)	(2.3)%
413 - Cultural Trust Fund					
10400 Cultural Affairs	704,738	2,468,042	570,882	(1,897,160)	(76.9)%
413 - Cultural Trust Fund Total	704,738	2,468,042	570,882	(1,897,160)	(76.9)%
Department Total	5,185,261	7,403,879	5,391,873	(2,012,006)	(27.2)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Art in Public Places Fee	890,418	550,000	550,000	0	0.0%
LA Metro - Wayfinding Signs	0	0	20,000	20,000	0.0%
Miscellaneous Grant Revenue	35,675	0	0	0	0.0%
Interest Income -Lease	8,970	0	0	0	0.0%
Farmers Market Income	0	115,000	50,000	(65,000)	(56.5)%
Lease Income	10,295	0	0	0	0.0%
Leases - Econ Dev Agrmnts	73,804	78,145	78,145	0	0.0%
Miscellaneous Revenue	10,000	0	0	0	0.0%
General Revenues	4,156,099	6,660,734	4,693,728	(1,967,006)	(29.5)%
Department Total	5,185,261	7,403,879	5,391,873	(2,012,006)	(37.3)%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10110100 City Manager					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Assistant City Manager	1.00	2.00	2.00	0.00	0.0%
Assistant to the City Manager	2.00	2.00	2.00	0.00	0.0%
City Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	5.00	6.00	6.00	0.00	0.0%
10110200 Internal Audit Division					
Sr. Management Analyst	0.00	1.00	1.00	0.00	0.0%
Division Total	0.00	1.00	1.00	0.00	0.0%
10110400 Cultural Affairs					
Cultural Affairs Manager	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Public Art Coordinator	1.00	0.00	0.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10110500 Economic Development					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Deputy Com Dev Dir/Econ Dev Mgr.	1.00	0.00	0.00	0.00	0.0%
Economic Development Director	0.00	1.00	1.00	0.00	0.0%
Economic Dev Project Manager	3.00	2.00	2.00	0.00	0.0%
Special Events Coordinator	0.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.25	0.25	0.25	0.00	0.0%
Division Total	5.25	5.25	5.25	0.00	0.0%
10111100 City Clerk					
Admin Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk	1.00	1.00	1.00	0.00	0.0%
City Clerk Specialist	1.00	1.00	1.00	0.00	0.0%
Deputy City Clerk	0.00	1.00	1.00	0.00	0.0%
Management Analyst	1.00	0.00	0.00	0.00	0.0%
Division Total	4.00	4.00	4.00	0.00	0.0%
Total Positions	16.25	18.25	18.25	0.00	0.0%

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
City Manager				
Total number of social media followers and subscribers, including Gov Delivery subscribers	98,212	105,796	107,912	117,300
Total number of social media posts	6,112	5,690	5,804	5,320
Total number of GovDelivery emails	634	593	605	600
Press releases and news articles published	138	144	147	120
Communications reach*	3,536,673	3,328,461	3,395,030	3,594,000
Communications engagement**	271,404	196,611	200,543	152,000
City Clerk				
Number of public record requests (PRRs)	514	676	838	950
Number of subpoenas and claims	100	110	100	200
Number of executed ordinances	15	15	15	15
Number of executed resolutions	118	118	120	120
Number of FPPC forms filed	251	195	230	250
Number of recruitment applications for CBC bodies	59	90	90	90
Economic Development				
Number of business visitations	7	9	12	20
Number of business cluster stakeholder meetings	10- ERTF, 4- cluster specific	5- ERTF, 1- cluster specific	7	7
Number of businesses assisted via Business Resource Center/Hotline	50	45	50	100
Number of business/educational workshops produced	1	4	2	4
Cultural Affairs				
Development projects (in progress) with new public artworks, cultural facilities, and/or historic preservation components	14	17	21	22
Total number of extant permanent and temporary artworks under the Art in Public Places Program	100	106	106	110
Maintenance and restoration of permanent artworks (Art in Public Places Program)	1	31	10	25
Performing Arts Grant Program - number of grant awards	21	23	29	20
Performing Arts Grant Program - dollar amount of grant awards	\$150,066	\$170,015	\$213,000	\$150,000
Performing Arts Grant Program - audience attendance	19,500	13,300	15,000	16,000
Number of Cultural Affairs GovDelivery emails opened	61,297	148,000	100,000	100,000
Number of Cultural Affairs mobile walking tour uses	661	1,361	1,500	1,500
Number of Cultural Affairs tour books distributed	236	597	100	250
Number of Cultural Affairs postcards distributed	n/a	2,523	500	750

FISCAL YEAR 2022/2023 WORK PLANS

CITY MANAGER'S OFFICE

- The City Manager will continue to lead the City's response to COVID-19 as the Emergency Services Director. The City Manager and staff continue to work with all departments through the EOC on issues such as public orders and compliance with health guidelines to keep the public safe, public and employee communications, employee policies and procedures, vaccination planning, fiscal stabilization, and cost recovery. As public health conditions allow, the City Manager will modify existing public health restrictions to allow a return to normalcy while ensuring the public's safety. 2018 Strategic Plan Reference: N/A

Status: Completed. The City Manager issued two Public Orders related to COVID-19 during FY22/23: the 43rd Supplement issued July 26, 2022 related to temporary use of public and private property, and the 44th Supplement issued on September 22, 2022 removed the requirement to wear a mask at indoor in-person City meetings. Working with the Crisis Communications Team, the City Manager's office released a monthly Coronavirus Update email and social media post informing the public about the latest public health information related to COVID-19. It is expected that the City Council will terminate the COVID-19 local emergency in FY22/23, following the termination of the State of California's COVID-19 emergency on February 28, 2023.

- Work with Information Technology Department to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses and multi-family residences. Maximize the efficiency and utilization of the network by working with the City's operator, Onward, to expand the customer base and provide ISP services to small businesses and multi-family residences. Expand the Culver Connect network through joint-build activities with Ting Internet. 2018 Strategic Plan Reference: N/A

Status: Ongoing. The City has continued to work with Onward to identify and market to new customers, including the development of marketing materials such as Onward advertisements on the side of City-owned vehicles. Onward has begun marketing residential internet services to multi-family residential customers.

- In order to meet the public demand for additional options for high-speed home internet service, work with the Public Works Department and the Information Technology Department to permit the completion of Ting Internet's citywide fiber network, including citywide fiber-to-the-home. Develop partnerships with Ting to provide high-speed internet at a lower cost for affordable housing residents, free internet service to Culver City serving non-profit organizations, and a free public wi-fi location. 2018 Strategic Plan Reference: N/A

Status: Ongoing. Ting will complete all but a few remaining sections of its Culver City network buildout by the end of FY22/23. On June 28, 2021, the City Council approved the terms of an Affordable Housing Internet Connectivity Program Agreement with Ting, and selected Culver City Park as the location at which Ting will provide free public wi-fi. Staff continues to work with Ting on finalizing the agreement so that Ting can begin to provide free service to affordable housing residents. Staff and Ting also continue to work together on the planning and provisioning of a free public wi-fi location at Culver City Park, and the development of a program to provide free internet service to Culver City serving non-profit organizations. 2018 Strategic Plan Reference: Ensure Long-term Financial Stability

- Work with the Finance Department to complete the permitting process for three non-storefront and two storefront cannabis businesses who are currently in the application process. Re-open the non-storefront permit application process for the additional permit slots. Work with Finance to develop auditing and annual inspection procedures for eight existing businesses. 2018 Strategic Plan Reference: Ensure Long-term Financial Stability

Status: Ongoing. The City currently has seven operating permitted cannabis businesses: one retailer and six non-retailers. The City Council approved the City's second cannabis storefront retail permit on August 8, 2022. That retailer is in the process of implementing ground-up construction on its retail location. The third storefront retail permittee is in the conditional use permit process. The City for the first time used the online

permit renewal process for the storefront cannabis retail businesses in January 2023. The three non-storefront cannabis businesses remaining in the permitting process at the start of FY22/23 were notified in October 2022 that their applications were deemed abandoned. The City has not yet re-opened the cannabis permitting process for remaining permitting slots. The implementation of the Cannabis Ordinance will continue into FY 22-23, as additional businesses obtain permits to operate in the City.

- Work with the City Attorney's Office to update three remaining oil pipeline franchise agreements, out of the City's five oil pipeline franchises, using the Torrance Valley franchise agreement (which was completed in FY21) as a template. 2018 Strategic Plan Reference: N/A

Status: Ongoing. The City completed the new franchise agreement with Torrance Valley Pipeline on June 28, 2021. The City Manager's Office continues to work with the City Attorney's office on revising the remaining three oil pipeline agreements to be in alignment with the provisions of the Torrance Valley Pipeline agreement.

- Work with the City Attorney's Office and Community Development Department to develop and obtain City Council approval for a comprehensive ordinance permitting and regulate short term residential rentals. If approved by the City Council, develop the application process and forms, and a permit review and monitoring program. Issue RFP, if necessary, for a consultant for permitting, monitoring and enforcement. Monitor collection of transient occupancy taxes from hosting platforms. 2018 Strategic Plan Reference: Ensure Long-term Financial Stability

Status: Ongoing. The City continues to collect TOT through a voluntary collection agreement with users of the marketplaces' largest short term residential rental platform, Airbnb. Completion of development of the short term residential rental program was placed on hold pending the completion of the permanent Rent Control and Tenant Protection Program, which went into effect in October 2020. Subsequently, this project was delayed due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, as well as other City Council-directed priorities since 2022. Staff last met with the City Council's Ad-Hoc Short-Term Rental subcommittee in September 2021, to review the project status and policy direction that was given by the City Council in February 2019.

- Collaborate with the Culver City Unified School District and West Los Angeles Community College (WLAC) on projects and initiatives of shared interest. Actively participate in CC-CCUSD Liaison Committee and CC-WLAC Liaison Committee meetings and provide support to WLAC to engage the community. 2018 Strategic Plan Reference: N/A

Status: Ongoing. As of February 22, 2023, neither the CCUSD Liaison Committee or West Los Angeles Community College Liaison Committee have met in FY22/23. It is anticipated that they will both meet in late FY22/23 or early FY23/24.

- Work with staff from the City Attorney's Office, Administrative Services Department, and the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. 2018 Strategic Plan Reference: N/A

Status: Ongoing. Staff from the City Manager's Office, City Clerk's Office and City Attorney's Office are working with the City Council Policies Ad Hoc Subcommittee to conduct a comprehensive review of all City Council Policies and make recommendations to the City Council. Several policies (approximately 20) involving various subject matters have been reviewed and revised to date. Due to other City Council-directed priorities, no work was conducted on this Project during FY 22-23. Subcommittee and staff will continue to review Policies throughout FY 23-24.

- Work with the Ad Hoc Public Safety Subcommittee and Police and Fire Departments, City Attorney's Office, Housing Division, and other affected Departments to launch the mobile crisis intervention program. 2018 Strategic Plan Reference: Enhance Housing and Homeless Services

Status: On September 9, 2022, the City Council approved a new Housing and Human Services Department, which will include a Mobile Crisis Intervention team. The City will be able to directly engage

people experiencing a mental health episode or substance abuse/dependency issues, while using a referral system that utilizes community partners in conjunction with City staff to provide additional follow up services both inpatient and outpatient. As of February 7, 2023, the City has opened the application for the Human Services and Crisis Intervention Division Manager job, which will close on March 10, 2023. This position will lead the Mobile Crisis Intervention division.

- Work with the Housing Division, Code Enforcement, Police and Fire Departments, and other affected City departments to streamline the City's response to homelessness and support the City Council's direction regarding efforts to identify housing opportunities and address homelessness. Work continues on addressing numerous priorities: increasing housing options and the number of people served; expansion of homelessness prevention programming; enhancement of data tracking and homeless outreach activities among city staff and service providers; expansion of community education efforts around homelessness; creation of local programs to increase workforce training and job opportunities; and strengthening local and regional coordination. 2018 Strategic Plan Reference: Enhance Housing and Homeless Services

Status: The Assistant to the City Manager on Homelessness has led the City's weekly outreach and service days for individuals living in the encampment located in Culver City and continued the process of streamlining the City's response to homelessness through working inter-departmentally. The City Manager's Office supported the Housing and Human Services Department with implementation of the 2018 Plan to Prevent and Combat Homelessness and kept the City Council and the public informed of homelessness policies, efforts, changes taking place in California and in the LA County region. Staff coordinated with local and regional partners to further Culver City's ability to tap into any potential resources and communicate Culver City's needs. City Manager's Office staff addressed inquiries from the community. The City Manager's Office has worked with the Housing and Human Services Department and Economic Development on the City's Homekey project, which began construction in late 2022 and is anticipated to be completed by July 2023. In January 2023, the City Manager's office worked with Housing and Human Services, Economic Development, and Public Works on the creation of a safe camping site at the City's Virginia Avenue parking lot, including working with the area businesses to mitigate impacts and communications with the community about the issue.

- Examine and plan for the future use of space at City Hall, taking into consideration how the pandemic has changed work, such as the increased use of telework, as well as the community's need for more public meeting space. 2018 Strategic Plan Reference: Ensure Long-term Financial Stability

Status: Ongoing. Due to recent reorganization of various City Departments and Divisions, this work plan item will be revisited at a later date.

- Work to improve the City's overall communications and increase opportunities for community engagement and public notification. Expand access to information and allow stakeholders to play an active role in discussing public policy and setting priorities. 2018 Strategic Plan Reference: N/A

Status: Ongoing. As of January 2023, the City has seen continued growth in the size of its audience on social media. There are 5,962 followers on the City's Facebook Page; 7,356 followers on the City's Twitter Feed; 16,367 Nextdoor Members; 3,415 followers on the City's Instagram feed; 626 followers on the City's Volunteer Twitter Feed; 1,346 followers on Fire Department's Facebook Page; 1,599 followers on the Fire Department's Twitter Feed; 3,858 followers on the Fire Department's Instagram Account; 4,994 followers on the Police Department's Facebook Page; 7,268 followers on the Police Department's Twitter Feed; 9,077 followers on the Police Department Instagram Account; 1,976 followers on the Parks, Recreation and Community Service's Department's Facebook Page; 1,105 followers on the Culver CityBus Facebook Page; 591 followers on the Culver CityBus Twitter Feed; and 43,864 subscribers on the City's GovDelivery platform. The City's communications consultant and staff have monitored comments, inquiries, and requests for service from stakeholders through various social media channels and the media. Whenever appropriate, staff and the consultant have noted the comments and questions and have informed other City staff to respond to inquiries.

- Work with the City Attorney's Office and various City departments on updates to the Culver City Municipal Code, policies and procedures which may be needed following the adoption of new legislation. 2018 Strategic Plan Reference: N/A

Status: (As of February 20, 2023) Ongoing. The City Manager's Office leads or supports communications, legislative issues, and interdepartmental coordination related to the several topics, including the dissolution of the Committee on Permits and Licenses; the Sidewalk Vending Ordinance; Local Emergency on Homelessness; Safe Camping; the Town Plaza Use Policy, and the Inglewood Oil Field. The City Manager's Office worked with the City Attorney's Office and Finance Department to update the CCMC Chapter 11.01 Business Tax Regulations with new tax rates and updated definitions. The Ordinance passed by majority vote in the 2022 General Election.

- Update policies and procedures on a regular basis as recommended by Moss Adams. 2018 Strategic Plan Reference: Ensure Long-term Financial Stability

Status: Ongoing. The Internal Audit Division (IAD) is diligently working on updating the current financial policies and procedures. The updated Cash Handling, Travel & Expense Reimbursements and Grant Management policies were presented to the Finance Department for their review. The IAD reviewed the Cash Handling process for Transit farebox cash counting and provided recommendations to make the process efficient. The IAD in conjunction with a third-party consultant audited the Downtown Corridor Monthly KPI Reports published on the Move Culver City webpage.

- Continue to implement the remaining Moss Adams internal control recommendations, including recommendations that require software changes or implementation of new software modules. 2018 Strategic Plan Reference: Ensure Long-term Financial Stability

Status: Ongoing. The Finance Department upgraded the timekeeping software Executime to accommodate more departments to submit timekeeping information electronically. The review of the project management software for maintaining grants and contracts management software are in process by the departments.

CITY CLERK'S OFFICE

Core City Clerk Functions

- Continue to administer core City Clerk's Office functions such as providing access to public records, managing public inquiries and relationships, arranging for ceremonial and official functions, ensuring proper record-keeping of legislative actions and other documents, acting as compliance officer for state and local statues and providing excellent customer service.

Status: Ongoing.

Legislative and Advisory Body Support

- City Council Meetings and Other Commissions, Boards and Committees (CBC) Body Support – Continue to work with the IT Department to implement and document hybrid meeting attendance models. Hybrid meetings will allow remote and in-person participation at City Council meetings by the public during pandemic restrictions and beyond.

Status: Continuing. In addition to routine training, advice and support to Council and CBC's, protocols and training related to virtual meeting processes were developed and implemented to allow CBC's to provide virtual meeting options for the public.

- Complete an equipment analysis for the Mike Balkman Council Chambers' audio-visual (AV) components that are approaching end-of-life and upgrade as necessary. Analyze opportunities to enhance the AV experience for Council and Commission meetings that are held in the Chambers (Joint Project with IT Department).

Status: Ongoing. This effort was delayed due to staff resource limitations. However, staff has continued to work with the audio-visual contractor to troubleshoot and repair hardware components as required. IT staff

will continue working in collaboration with the City Clerk's Office to draft a request for proposal to identify a vendor to assist with the evaluation, design and replacement of hardware. Staff will also evaluate software to enhance public meeting agenda management and workflows. This effort will continue into fiscal year 23-24.

- Keep abreast of the latest virtual and hybrid meeting methodologies and adopt them as applicable to ensure the City is using solutions that maximize public participation and transparency.

Status: Ongoing. Hybrid meeting processes are reviewed often to ensure best practices to allow the public to attend meetings remotely.

- Ongoing review of agenda format and related meeting documents and processes.

Status: Complete for 2022/23. Agenda language has been updated to reflect current meeting processes and provided as part of the agenda itself as well as provided as instruction on how to attend a meeting online.

- City Council Policies – Comprehensive Update: Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will continue through FY 22-23. (Joint Project with Administrative Services Department.)

Status (a/o 02/23/2023): Partially completed and ongoing. Staff from the City Manager's Office, City Clerk's Office and City Attorney's Office are working with the City Council Policies Ad Hoc Subcommittee to conduct a comprehensive review of all City Council Policies and make recommendations to the City Council. Several policies (approximately 20) involving various subject matters have been reviewed and revised to date. Due to other City Council-directed priorities, no work was conducted on this Project during FY 22-23. Subcommittee and staff will continue to review Policies throughout FY 23-24.

- Provide and track mandated trainings for elected and appointed officials and City employees.

Status: Ongoing.

- Oversee the annual recruitment and appointment process and implement an outreach plan to increase awareness of year-round opportunities to serve on a CBC.

Status: Completed for FY 22/23.

Document Management System (*Joint Project with IT Department*)

- Continue development of the City-wide electronic document management system (EDMS) components and workflows to provide public and internal access to various official city documents, including completion of a WORM-compliant records center and automated workflow.

Status: Ongoing. In collaboration with the IT Department, a software vendor has been selected that will facilitate EDMS automated retention. This includes functionality for file locking with audit trails and automated document retention in accordance with the City's retention policies. The software will provide staff with search and retrieval of immutable copies. Staff is working with Finance to procure the software. This effort was delayed due to staff resource limitations, but it is expected that the project will begin in July 2023.

Record Accessibility

- Continue training of new Council and CBC members on use of Electronic FPPC Form filing system. Track and archive entered records.

Status: Ongoing.

- Implement and update public-facing online portal for searchable City records and documents.

Status: In process. Implemented and in process of reviewing records for public inspection. Estimated completion 2024.

- Review and update City Clerk webpages to ensure ease of access.

Status: Ongoing.

- Implement new software to convert microfiche and microfilm records into electronic documents, contingent on funding.

Status: Equipment has been delivered. A new computer will be purchased and used to convert current requests to electronic documents before end of year. Historic documents will be scanned beginning in FY 23-24.

Records Retention and Destruction Schedule

- Continue to provide oversight and direction on the process for citywide records retention and destruction.

Status: The records retention schedule has been updated with new laws for calendar year 2023-24. Staff will update the schedule once the city department reorganization has been completed.

- Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies: Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media (Joint Project with Information Technology Department and Administrative Services Department.)

Status (a/o 02/23/2023): Partially completed and ongoing. A Working Group, consisting of staff from the City Manager's Office, IT Department, and City Attorney's Office working to prepare Administrative Policies and Procedures for an employee use of social media policy. With regard to the Email Retention and Electronically Stored Information (ESI) policies, the Working Group is in the process of reviewing best practices and sample policies from other cities to inform staff's update of the City's current policies. Due to other City Council-directed priorities, these two items have been delayed and it is now estimated these projects will be completed during 4th quarter of FY 22-23 or 1st quarter of FY 23-24.

Public Records Act – Electronic Request/Processing System

- Continue development of NextRequest, including updating the online portal with searchable records and documents.

Status: NextRequest has been implemented and over 600 records have been provided thus far for FY 22-23.

Municipal Elections

- Prepare for the November 8, 2022 General Municipal Election, to be consolidated with Los Angeles County, for election of two Council Members and any future ballot measures (if applicable). The election is expected to be called at a City Council Meeting in July 2022. Los Angeles County is scheduled to finalize and certify the results in time for approval and declaration at the December 12, 2022 City Council Meeting.

Status (a/o 02/23/2023): Completed. The City Clerk's Office has completed all administrative responsibilities for the 2022 General Municipal Election.

- Continue outreach to citizens and Culver City youth about the importance of voting.

Status: Ongoing.

Electronic Filing System for FPPC Forms

- Update the Conflict of Interest Code in Spring 2023, as part of a biennial update. Joint update with HR.

Status: Expected completion by Spring 2023.

Succession Planning

- Provide training, job shadowing and knowledge transfer within City Clerk's Office for future continuity within the office.

Status: Ongoing. The Deputy City Clerk vacancy has been filled as of February 2023.

Training

- Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. The next AB1234/Brown Act/Conflict of Interest Training will be held in June 2022, during the last quarter of FY 21-22. It is anticipated our Office will be conducting additional Public Records Act training and a claims and litigation training with Department liaisons.

Status (a/o 02/23/2023): Completed and ongoing. The AB1234/Brown Act/Conflict of Interest Training was held virtually on June 16, 2022. This training is now conducted annually in June of each year, and as needed, after new appointments are made to the various City commissions, boards and committees. The next training will be held in June 2023. It is anticipated our Office, jointly with the City Clerk's Office, will conduct additional Public Records Act (PRA) training late this fiscal year/early next fiscal year. [PRA training has occurred in February and March 2022, in conjunction with the roll out of the City's new public records system NextRequest.] It is also anticipated that our Office will conduct claims and litigation training with Department liaisons during FY 22-23 and FY 23-24. Additional training will be held as needed. The claims and litigation training is anticipated to occur during calendar year 2023.

ECONOMIC DEVELOPMENT

- Manage Construction of Culver City Market Hall.

Status: Negotiating with developer on revenue-sharing agreement for Public Parking Garage. Project construction was delayed due to pandemic, but it is anticipated that construction will resume in Summer 2023.

- Coordinate tenant buildout of The Culver Steps and Ivy Station Redevelopment.

Status: Reviewed tenant plans for first floor casual restaurant (Yanomi Hand Roll) and second floor restaurant. Facilitated coordination with Erewhon Market and parking operations.

- Coordinate completion of implementation documents for the Culver Steps and Town Plaza.

Status: In progress. Finalizing documentation for First Amendment of the Reciprocal Easement Agreement.

- Complete Media Park improvement plan and related implementation measures.

Status: Reviewed environmental reports from City of Los Angeles and coordinating potential easement along Culver Boulevard. Proposed Conceptual Plan to be presented to City of Los Angeles Parks and Recreation Board in Summer 2023.

- Implement AIP Phase IV Median Construction Drawings and Bid Project.

Status: Completed final plans and coordinating joint construction BID with Public Works in association with West Washington Stormwater Project to be released in Spring 2023.

- Implement Ivy Substation Capital Improvements.

Status: Completed final plans and coordinating joint construction BID with Public Works be released in Spring 2023.

- Implement Downtown Outdoor Expansion Space Project.

Status: Completed.

- Manage Business Resource Center for new and expanded business permitting.

Status: Provide guidance on permitting, project feasibility, business license questions and assistance programs. Respond to dedicated email, online requests and business hotline.

- Serve as liaison for city community events, administer related agreements as required, including production for annual calendar for Culver Steps and Town Plaza Expansion.

Status: Developed joint annual calendar for the Culver Steps, Town Plaza and Ivy Station. Served as liaison for City community events and filming events, including the Christmas Tree Lighting, Juneteenth, Taste of the Nation, Asian World Film Festival, Screenland 5k, Shakespeare in the Park, Artwalk and Roll and Love Local events. Completed Town Plaza Use Policy.

- Manage Economic Recover Task Force (ERTF) efforts related to the Buy Local campaign and transition the ERTF into an economic vitality task force (EVTF) with a focus on mid- and long-term economic vitality strategies and policies in conjunction with the General Plan Update and EIDP. Continue to convene task force quarterly to maintain connections with businesses, not-for-profits, associations and residents to understand real-time recovery and economic issues impacting our community.

Status: Convened four EVTF General Session Meetings with representatives from real estate, entertainment, retail/restaurant, not-for-profit, hospitality and health services sectors.

- Work with Information Technology and City Manager's Office to implement the City's fiber network business plan.

Status: Assist with business outreach and promotion as requested.

- Meet with creative economy, retail/restaurant/services, automotive, hospitality, real estate/development and non-profit stakeholders, and the City's top sales tax producers.

Status: Conducted virtual meetings with local real estate brokers, hospitality and select sectors via the EVTF meetings (four meetings per year). Business visitation with Yoga Six, Hilton, Pali Hotel, Westfield, Youth Innovation Center and IDS.

- Create new BIDs where possible (including the Hayden Tract).

Status: On hold pending continued business participation. Continue to meet with West Washington stakeholders to assess interest. Currently working on Jefferson Boulevard Community Facilities District related transit corridor circulator.

- Manage Code Enforcement actions and/or research other opportunities to activate vacant/disinvested storefronts and properties with art.

Status: Identified vacate properties and interested participants in program. Coordinating with EVTF and Cultural Affairs to expand locations, finalize program guidelines and solicit interested participants in program.

- Produce business/educational workshops in collaboration with the Chamber of Commerce, Los Angeles Economic Development Corporation (LAEDC) and Small Business Development Centers (SBDC).

Status: In progress pending approval of Chamber of Commerce MOU.

- Meet with Culver City biotechnology businesses.

Status: Established relationships with Bioscience LA and BioCom California to facilitate connections between their local members and the City.

- Promote and highlight the City, new construction and other programming via social media platforms.

Status: Promoted programs and projects via press releases and project updates on the web and via GovDelivery.

- Implement programs identified in the Economic Development Implementation Plan (EDIP).

Status: Continue to implement programs related to business attraction and retention and facilitate connections and partnerships to promote business to business connections.

- Prepare 2022-2023 City Profile.
Status: In progress. Completion slated for Spring 2023.
- Identify developer via a Request for Proposals process and initiate construction for 9814 Washington Boulevard.
Status: Selected Rethink Development to implement mixed-use project. Assisted in easement agreement negotiations with Center Theatre Group and transferred property in December 2022. Currently reviewing proposed project modification and potential parking sharing program.
- Administer the Community Development Block Grant (CDBG) program.
Status: Approved, programmed, and administered the City's funding allocation.
- Renew Memorandum of Understanding (MOU) with Chamber of Commerce.
Status: In progress. MOU to define partnership ventures including events, workshops and ribbon cuttings. Anticipated completion April 2023.
- Manage parking operations and complete improvements to parking lots and City garages.
Status: Supervise parking operator to manage parking lots and garages to include landscaping, sweeping and capital improvements as necessary. Completed major sewer repair below Ince Parking Structures and coordinated outreach for Safe Camping implementation at the Virginia and Venice Parking lots.
- Administer Farmers' Market operations.
Status: Released Request for Proposal, selected vendor, and entered into new five-year contract in October 2022. Meet monthly to review market operations, permitting and revenue performance.
- Administer Downtown BID and assist with renewal and implementation, including funds disbursement, permit assistance and the Management Agreement.
Status: Work with Downtown BID to progress their 2022/23 workplan, assessment collection, business outreach, and extend management agreement. Approved updated Memorandum of Understanding.
- Administer Arts District BID and assist with mixers, promotion, website development and Artwalk events.
Status: Worked with CCAD BID to progress their 2022/23 workplan, assessment collection, business outreach, and extend management agreement. Developed funding agreement for FY 22/23 CIP allocation and disbursements.
- Manage West Washington Business Association.
Status: Coordinated Love Local "Spooky Saturday" event in October 2022 to promote area businesses and district amenities. Continued outreach regarding economic recovery efforts and programs. Provide updates regarding Market Hall project and anticipated construction.
- Manage construction of TOD crosswalk improvements.
Status: Project paused per Move Culver City project determination and pending permanent improvement coordination.
- Coordinate construction of TOD streetscape improvements with new developments projects.
Status: Reviewed and implemented with each new TOD development project.
- Staff Emergency Operations Center (EOC) as necessary.
Status: Ongoing.
- Explore Opportunities to advance Reimagine Fox Hills plan.
Status: Working with Advance Planning to incorporate project goals and objectives in the General Plan update.

- Implement Pop-up Retail - Prepare policies and procedures that facilitate retail businesses to operate on a temporary/short-term/exploratory basis.

Status: Permitted per Zoning Code. Creating pop-up retail “one-sheet” to highlight permitting and approval process.

- Coordinate Ballona Creek Revitalization (BCR) project – Obtain project funding, prepare BCR Action plan that complements existing conditions and provides for future improvements on Ballona Creek as a public-private partnership. Coordinate program and related outreach with Advance Planning Division.

Status: Assisted Public Works with stakeholder outreach relative to the bike path improvement grant community outreach meeting in January 2023.

CULTURAL AFFAIRS

- Continue core division functions, including support of the Cultural Affairs Commission (CAC) and its various subcommittees in implementing Cultural Affairs programs and projects.

Status: Ongoing. The CAC meets on average 10 times per year with two full-time staff positions managing and coordinating all related activities and functions. To date, for FY 2022-2023, the CAC considered and provided input on the concepts of three new public art projects; considered recommendations for grants for the 2023 Performing Arts Grant Program; reviewed Artist Laureate Alexey Steele’s activities for calendar year 2022; considered recommendations for selection of next Artist Laureate Katy Krantz and, reviewed reports and an annual plan as presented by Culver City Arts Foundation. The CAC has seven subcommittees, four of which have been very active: Public Art, 2023 Performing Arts Grant Program, Culver City Arts Foundation Liaison and Artist Laureate. Of these, the Public Art Subcommittee is a standing subcommittee that requires noticing and minutes in accordance with the Brown Act.

In 2022, CAC reviewed two reports prepared by staff of recent activities and upcoming plans. These reports were transmitted to City Council.

- Continue to assist and coordinate with other City departments/divisions on programs and projects that require specialized cultural knowledge.

Status: Ongoing. Examples include Town Plaza Use Policies (Economic Development and City Attorney’s Office), public art/historic preservation components as relate to new development and remodeling projects (Current Planning and Building Safety Divisions), planning/coordinate on future Creative Economy networking events, and participation in the Economic Vitality Task Force.

- Continue to implement the Art in Public Places Program, including commission of new artworks, development of new cultural facilities, completion of major restorations and ongoing maintenance. Review and recommend revisions to Culver City Municipal Code Chapter 15.06 pertaining to the Art in Public Places Program.

Status: Ongoing.

New Development/New Artworks:

Projects that received CAC input since July 2022 included:

- Green Open Space at Washington/National Blvds.: Approved a concept for A Frame for a Tree by LA based artist Charles Gaines and recommendation to City Council.
- Consideration and approval of a concept by Marc Fornes/THEVERYMANY in fulfillment of the percent for art requirement for projects at The Culver Studios and The Culver Steps (Hackman Capital Partners). Installation anticipated Fall 2023.
- Approved a concept by the Haas Brothers for a project at Shaefer Street and National Blvd. (Redcar).

Staff continues to work with, among others, Hackman Capital Partners, Redcar, Ltd., The Wende Museum, Bastion Development Corporation, REthink Development, and the developers for the projects at 12300 Washington Blvd and 11111 Jefferson Blvd. on fulfillment of the Art in Public Places Program (APPP) requirement in conjunction with their projects. Coordination with Current Planning on new applications that trigger the APPP requirement is ongoing.

Culver Current, a digital temporary artwork created and installed at City Hall in 2019 by Nate Mohler, continues to activate the courtyard of City Hall at night, with plans to launch a new digital show in Spring 2023.

Artwork Collections Management:

- Assisted Hackman Capital Partners with completion of the restoration and re-siting of the artwork (Studio Pass by Jim Heimann), to a new location near Gate 2 at The Culver Studios.
- Working with tenant at 8620 Hayden Place on restoration and re-siting of permanent artwork (KING KONG GONE by Jim Heimann).
- Assisting Westfield Culver City with restoration/maintenance of three permanent artworks sited within the mall.
- Cleaning/waxing (i.e., routine maintenance) of certain City-owned sculptures.

Art in Public Places Ordinance:

Updating the CCMC regarding the Art in Public Places Program was placed on hold due to resources being devoted to emergency operations and other pandemic-related issues. The project is now moving forward with review at the staff and CAC subcommittee level and will include a cultural equity statement.

- Continue to improve outreach and marketing efforts (e.g., updating public artworks online and promoting Cultural Affairs programs). Explore connections with the Los Angeles Department of Cultural Affairs regarding plans for the 2028 Olympics.

Status: Ongoing.

- Cultural Tours Book and Otocast Mobile Phone App – Staff is fulfilling requests submitted online for the (red) tours books which are being distributed locally, regionally, and elsewhere within the US. The Culver City Historical Society is also sharing the books with the public. Approximately 85 copies were distributed since July 2022.
- Augmented Reality Postcards – Two postcards (featuring The Lion's Fountain and Culver Current at City Hall Courtyard) were created to attract visitors and locals to downtown. Staff continues to make those available to the public and refills them regularly. To date over one thousand have been distributed.
- Print Publications - Culver City Neighbors Magazine is publishing 6 articles per year written by the Cultural Affairs Division and highlighting arts activities.
- Public Events – Cultural Tours Books and postcards are distributed at events such as Fiesta La Ballona, Art Walk & Roll Festival, and those sponsored by Culver City Arts Foundation.
- City Website News and GovDelivery Bulletins - Cultural Affairs staff post new promotional content weekly on the City website and send frequent email bulletins to subscribers about City-sponsored events. The public is regularly informed about cultural activities (public art improvements, performances and cultural experiences) and is encouraged to visit public art and to attend local music, theatre and dance events.
- Public Art Archive - In partnership with Western States Arts Federation (WESTAF), staff is implementing a database. This will serve both as a collections management tool for artworks

under the purview of the APPP, and simultaneously provide content for featuring Culver City's art collection in the online Public Art Archive, the only database featuring public art throughout the US.

- 2028 LA Olympics – The CAC plan to form an Ad Hoc Subcommittee focusing on cultural planning efforts for the Olympics.
- Continue to implement the Historic Preservation Program in conjunction with new development projects. Continue review of Historic Preservation Program, including designation plaques, and recommend updates as appropriate.

Status: Ongoing. Staff continues to work closely with Current Planning staff and developers on development projects involving historical resources to ensure conformance with the City's Historic Preservation Program and CEQA. Current projects include The Culver Studios, 9814 Washington Blvd. (REthink Development), American Legion Building and Helms Bakery Complex. Work involves coordinating and monitoring improvements in conformance with the US Secretary of the Interior's Standards for Rehabilitation.

Updates to the CCMC pertaining to the Historic Preservation Program had been delayed due to COVID-19 and the necessity to reallocate staff resources to various Economic Recovery Task Force efforts, as well as other City Council-directed priorities in 2022. Per Council direction and approval, staff anticipates returning to Council with an update and recommendations in Spring 2023.

- Continue to implement and promote the Performing Arts Grant Program (PAG) and focus on increasing the engagement with audiences and diversity of the applicants.

Status: Ongoing. During 2022, Staff administered contracts and promoted performances on behalf of 23 grant recipients. Based on evaluation reports collected from the grant recipients, over 13,000 people attended PAG performances. Notably, over 70% of the people that attended these grant performances went to The Kirk Douglas Theatre or The Actors' Gang's Summer Shakespeare in the Park. The remaining arts organizations struggled to overcome the effects of the pandemic on their attendance.

Grants for the 2023 season have been awarded to 29 performing arts organizations for in-person music, theatre, and dance events from January to December.

Received grant funding from the LA County Department of Arts and Culture to hire a Cultural Affairs intern from West LA College. Estimated start date is August 2023.

- Continue the Artist Laureate Program including new public programming and activities.

Status: Ongoing. With the continuation of COVID-19, public programming continued to take place virtually until September 2022. In October 2022, Alexey Steele participated with a booth in the Art Walk & Roll Festival and, in November 2022 he presented an in-person live drawing session at The Wende Museum, featuring Culver City resident and business owner Candance Pilgram-Simmons. Alexey Steele presented two additional events featuring personal artworks and work by CCUSD students, in conjunction with Love My Neighbor / United Against Hate Week. The exhibition was a collaboration between the Artist Laureate, Village Well, CCUSD, and Culver City Arts Foundation. In January 2023 Mr. Steele provided the CAC with a summary report of his activities.

Staff and the CAC Artist Laureate Subcommittee began working on the recruitment of a new Artist Laureate in August 2022. The revised guidelines and online application were released and promoted, then five distinguished panelists with arts expertise scored the incoming applications and met to interview the four finalists. The CAC made a recommendation to the City Council that Katy Krantz be selected to serve a two-year term through December 31, 2024, as Artist Laureate. Ms. Krantz is a visual artist focusing on ceramics and also an arts educator. Ms. Krantz will be an advocate for all forms of art within the community and she envisions undertaking a socially engaged community project.

- Continue to partner with Community Development Department on the cultural and preservation elements of the General Plan Update. Incorporate goals identified in the Creative Economy engagement process.

Status: Ongoing. Worked with Advance Planning staff and the GPU consultants on completing tasks related to the General Plan Update as they relate to Cultural Affairs. CAC Subcommittee is working with Cultural Affairs and Economic Development staff to create a plan for future Creative Economy activities and networking events. Staff and CAC continue to be participants and partners on Economic Vitality Task Force meetings and projects.

- Continue partnership with Culver City Arts Foundation (Culver Arts) to raise additional funds and promote awareness of the City's cultural programming.

Status: Ongoing. Donations were received from Culver Arts for 2023 Performing Arts Grant Program and in support the Artist Laureate Program. City Council considered a recommendation from Cultural Affairs Commission and agreed to deem the initial \$35,000 loan repaid. Culver City Arts Foundation reported on their activities at the Cultural Affairs Commission meeting in August 2022. Staff is working with Culver Arts Board members and the CAC on drafting a revised MOU.

- Develop a new Community Cultural Plan for Cultural Affairs that aligns with the Cultural Element of the General Plan Update and includes a Public Art Master Plan.

Status: On hold. This project will be carried over into the FY 2023-2024 workplan and will commence once the GPU is near completion.

FISCAL YEAR 2023/2024 WORK PLANS

CITY MANAGER'S OFFICE

- Local Emergency on Homelessness: The City Manager, in his capacity as the Director of Emergency Services, will direct all City departments to implement the City's response to the Local Emergency on Homelessness proclaimed on January 3, 2023 and ratified by the City Council on January 9, 2023. This includes coordinating weekly outreach and service days, implementing the City's safe-camping site, completing and beginning operations at the Project Homekey interim and permanent supportive housing project and working with Housing and Human Services Department on collecting and presenting key performance metrics, communications to educate the community about the City's efforts around homelessness, and policies and procedures related to homelessness. *2018 Strategic Plan Reference: Enhance Housing and Homeless Services*
- Work with the Housing and Human Services Department to launch the City's mobile crisis intervention program. It is anticipated that the initial phase of the Mobile Crisis Intervention Team will take approximately 18 months: hiring/development (6 months), training (6 months), and initial deployment and evaluation (6 months). The hiring process began in February 2023, so it is anticipated that training and initial deployment will both begin in FY23/24. *2018 Strategic Plan Reference: Enhance Housing and Homeless Services*
- Exploration of care gaps that exist within Culver City community. Research additional innovative services providers of healthcare that work outside traditional models.
- Work to improve the City's overall communications and increase opportunities for community engagement and public notification. Expand access to information and allow stakeholders to play an active role in discussing public policy and setting priorities. *2018 Strategic Plan Reference: N/A*
- Engage with various City departments on legislative advocacy. Work with the City Attorney's office on updates to the Culver City Municipal Code, policies and procedures, which may be needed following the adoption of new legislation. *2018 Strategic Plan Reference: N/A*
- Work with the City Council Ad-Hoc 2028 Olympics subcommittee to plan for cultural, economic development and capital improvement activities, as directed by the City Council, that will prepare to showcase Culver City during this important event. *2018 Strategic Plan Reference: N/A*
- Work with Information Technology Department to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses and multi-family residences. Maximize the efficiency and utilization of the network by working with the City's operator, Onward, to expand the customer base and provide ISP services to small businesses and multi-family residences. *2018 Strategic Plan Reference: N/A*
- In order to meet the public demand for additional options for high-speed home internet service, work with the Public Works Department and the Information Technology Department to permit the completion of Ting Internet's citywide fiber network, including citywide fiber-to-the-home. Develop partnerships with Ting to provide high-speed internet at a lower cost for affordable housing residents, free internet service to Culver City serving non-profit organizations, and a free public wi-fi location. *2018 Strategic Plan Reference: N/A*
- Work with the City Attorney's Office to update three remaining oil pipeline franchise agreements, out of the City's five oil pipeline franchises, using the Torrance Valley franchise agreement (which was completed in FY21) as a template. *2018 Strategic Plan Reference: N/A*
- Work with the Finance Department to complete the permitting process for the two storefront cannabis businesses who are currently in the application process. Re-open the non-storefront permit application process for the remaining permit slots. Work with Finance to develop auditing and annual inspection procedures for eight existing businesses. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Work with the City Attorney's Office and Finance Department to develop and obtain City Council approval for a comprehensive ordinance permitting and regulate short term residential rentals. If approved by the

City Council, develop the application process and forms, and a permit review and monitoring program. Issue RFP, if necessary, for a consultant for permitting, monitoring and enforcement. Monitor collection of transient occupancy taxes from hosting platforms. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

- Collaborate with the Culver City Unified School District and West Los Angeles Community College (WLAC) on projects and initiatives of shared interest. Actively participate in CC-CCUSD Liaison Committee and CC-WLAC Liaison Committee meetings and provide support to WLAC to engage the community. *2018 Strategic Plan Reference: N/A*
- Work with the City Council Policies Ad Hoc Subcommittee, City Clerk, and City Attorney's Office to complete a comprehensive review of all City Council Policies and finalize a new policy manual. *2018 Strategic Plan Reference: N/A*
- Engage an internal auditing firm to conduct a City-wide internal controls review. The project is estimated to begin early in FY 2023/2024 and is expected to be completed before the close of the fiscal year. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Update policies and procedures on a regular basis as recommended by Moss Adams. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*
- Continue to implement the remaining Moss Adams internal control recommendations, including recommendations that require software changes or implementation of new software modules. *2018 Strategic Plan Reference: Ensure Long-term Financial Stability*

CITY CLERK'S OFFICE

Core City Clerk Functions

- Continue to administer core City Clerk's Office functions such as providing access to public records, managing public inquiries and relationships, arranging for ceremonial and official functions, ensuring proper record-keeping of legislative actions and other documents, acting as compliance officer for state and local statutes and providing excellent customer service.

Legislative and Advisory Body Support

- City Council Meetings and Other Commissions, Boards and Committees (CBC) Body Support – Continue to work with the IT Department to implement and document hybrid meeting attendance models. Hybrid meetings allow remote and in-person participation at City Council meetings by the public.
- Complete an equipment analysis for the Mike Balkman Council Chambers' audio-visual (AV) components that are approaching end-of-life and upgrade as necessary. Analyze opportunities to enhance the AV experience for Council and Commission meetings that are held in the Chambers (Joint Project with IT Department.)
- Review current agenda management software program options and modify as needed.
- City Council and Other Commission, Board, and Committee (CBC) Meeting Support – Continue to work with the IT Department to keep abreast and implement the latest virtual and hybrid meeting methodologies, adapting them as needed to ensure the City is using solutions that maximize public participation and transparency.
- Ongoing review of agenda format and related meeting documents and processes.
- City Council Policies – Comprehensive Update: Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will continue through FY 23-24 (Joint Project with City Attorney's Office)
- Update Meeting Procedures, Guidelines, and the CCMC, including decorum, rules of order, and public participation (Joint Project with the City Attorney's Office)

- Provide and track mandated trainings for elected and appointed officials and City employees, inclusive of best meeting practices and Brown Act Compliance.
- Oversee the annual CBC recruitment and appointment process and continue to increase awareness of the year-round recruitment ability, as well as to attract youth to participation opportunities.

Document Management System *(Joint Project with IT Department)*

- Continue development of the City-wide electronic document management system (EDMS) components and workflows to provide public and internal access to various official city documents. In development for FY 2023-24 implementation is the completion of a WORM-compliant records center and automated workflow. Analyze implementation of automated electronic document retention policies.

Record Accessibility

- Implement and update public-facing online portal for searchable City records and documents.
- Review and update City Clerk webpages to ensure ease of access.
- Implement new software to convert microfiche and microfilm records into electronic documents and provide training to staff.
- Implement County Program to allow Culver City to record its own documents such as easements, vacation of properties, etc. to further ensure accurate and complete records on file at the City.

Records Retention and Destruction Schedule

- Continue to provide oversight and direction on the process for citywide records retention and destruction.
- Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies: Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media (Joint Project with Information Technology Department and City Manager's Office.)

Public Records Act – Electronic Request/Processing System

- Continue processing of public records requests through the program NextRequest and update the public-facing portal with searchable records and documents.

Municipal Elections

- Prepare for the November 8, 2024 General Municipal Election, to be consolidated with Los Angeles County, for election of three Council Members and any future ballot measures (if applicable). The election is expected to be called at a City Council Meeting in July 2024. Los Angeles County is scheduled to finalize and certify the results in time for approval and declaration at the December 9, 2024 City Council Meeting.
- Continue outreach to citizens and Culver City youth about the importance of voting.

Electronic Filing System for FPPC Forms

- Continue training of new Council and CBC members on use of Electronic FPPC Form filing system. Track and archive entered records.

Succession Planning

- Provide training, job shadowing and knowledge transfer within City Clerk's Office for future continuity within the office.

Training

- Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. The next AB1234/Brown Act/Conflict of Interest Training will be held in June 2023, during the last quarter of FY 22-23. It is anticipated our Office will be conducting additional Brown Act and Public Records Act training and a claims and litigation training with Department liaisons.

ECONOMIC DEVELOPMENT

- Strategically implement projects and programming to facilitate business attraction, long-term reinvestment and economic vitality in Culver City.

Project and Programs

- Assist Housing and Human Services Department with project management and construction of Project Homekey motel conversion and Safe Camping projects at City-owned sites. Supervise City's construction management consultant, review site work and related change orders and facilitate meetings between general contractor, architect, construction management and City departments.
- Manage and finalize remaining agreements related to the development and operations of the Culver Steps/Town Plaza to include the First Amendment of the Reciprocal Easement Agreement (REA), Operation & Maintenance Agreement and related schedules, Partial Delegation of Operations & Agreement Maintenance and Assignment of Parking Services Management Agreement, and the First Amendment to Shared Use and Access Easement Agreement.
- Facilitate the development of a Transit Community Facilities District along Jefferson Boulevard, in conjunction with Transportation and adjacent property owners/developers, to create a public circulator service between the Metro La Cienega Station and the Culver City Transit Center.
- Facilitate outreach between West Los Angeles College and adjacent neighborhood associations related to construction activities at 10100 Jefferson Boulevard.
- Assist in reinitiating construction of Culver City Market Hall and manage related agreements to ensure project compliance with DDA schedule of performance.
- Coordinate with Public Works for construction of the AIP Phase IV Median Project, comprising of seven new landscaped medians between Beethoven Street and Glencoe Avenue along West Washington Boulevard.
- Produce and assist with City-sponsored/community events, administer related agreements as required, including the production and approval for an annual calendar for the Culver Steps, Town Plaza Expansion and Ivy Station. Events include, but not limited to, Downtown Tree Lighting, Screenland 5K, Taste of the Nation, Juneteenth, Artwalk and Roll, Car Show, July 4th Fireworks, Fiesta La Ballona, Asian World Film Festival, and Love Local events.
- Streamline and digitize the special events permitting process and produce new public-facing materials explaining the process and requirements.
- Participate in planning for the 2028 Olympic Games and create connections with large employers and hospitality industry to encourage tourism. Work with Council subcommittee to conduct community outreach and assist with special programming and events as required.
- Manage Economic Vitality Task Force (EVTF) efforts with a focus on mid- and long-term economic vitality strategies and policies in conjunction with the General Plan Update and the Economic Development Implementation Plan (EIDP). Continue to convene task force to maintain connections with businesses, not-for-profits, associations, and residents to understand real-time economic issues impacting our community.
- Produce educational workshops in collaboration with the Culver City Chamber of Commerce, Los Angeles Economic Development Corporation (LAEDC), AJCC Worksource Center and Small Business Development Centers (SBDC) to provide relevant resources to business community.

- Implement Memorandum of Understanding (MOU) with Chamber of Commerce and explore workforce development opportunities to encourage local business recruitment.
- Continue working with West Los Angeles College to create and strengthen workforce development opportunities between the College and City businesses. Coordinate with the City's Workforce Development Subcommittee to explore other potential partnerships.
- Complete capital improvements on the Ivy Substation to include exterior masonry and roof replacement in coordination with Public Works.
- Monitor DDA schedule of performance for approved and ongoing construction projects and provide permit assistance and technical support as necessary to include 9814 Washington Boulevard and 3725 Robertson Boulevard.
- Progress Media Park Revitalization project and work with the City of Los Angeles to gain design approval and grant funding to implement improvement plan.
- Continue Choose Culver City - Buy Local program to raise awareness of local businesses and encourage consumers to shop, dine and obtain services locally and reduce leakage to neighboring communities. Produce Love Local events in commercial corridors throughout the City.
- Coordinate tenant buildout of The Culver Steps and Ivy Station, including facilitating communication with the internal staff, tenant, and the property owners.
- Provide business outreach and assistance to Transportation Department relative to Move Culver City Project for implementation and analysis.
- Manage Code Enforcement actions and/or research other opportunities to activate vacant/disinvested storefronts and properties with art.
- Work with the Cultural Affairs Committee Subcommittee and Cultural Affairs staff to create a plan for future Creative Economy activities and networking events.
- Support Ballona Creek Revitalization (BCR) efforts. Coordinate related outreach with Public Works and Advance Planning Division.

Ongoing

- Manage Business Resource Center and business hotline to guide new and local businesses in navigating the permitting and approvals processes. Facilitate technical assistance to small businesses through partnerships with regional and state resources.
- Oversee parking operations at City facilities and implement necessary annual and capital improvements to ensure parking experience is user friendly and promotes a clean and pleasant aesthetic.
- Promote new construction, businesses and other programming via social media platforms and produce annual City Profile and attraction/welcome resources.
- Administer the Community Development Block Grant (CDBG) program in coordination with other City departments to facilitate approved projects and programs.
- Manage lease, parking agreements and Disposition and Development Agreements and monitor schedule of performance and review annual reports for Successor Agency including:
 - K-ZO
 - Kirk Douglas Theatre
 - Sony Pictures Entertainment
 - Westfield
 - Ivy Substation.

- Implement Town Plaza Use Policy and administer agreements as required, including the production and approval for an annual calendar for the Culver Steps, Town Plaza Expansion, and Ivy Station
- Oversee weekly Farmers' Market operations and coordinate monthly meetings to assess on-going performance.
- Administer Downtown Business Improvement District (BID) and assist with annual renewal and program implementation, including funds disbursement, permit assistance in accordance with Management Agreement. Conduct monthly district inspections and support and promote district events.
- Administer Arts District BID to assist with annual renewal and implementation, including funds disbursement and permit assistance in accordance with Management Agreement. Support and promote district events and annual Artwalk.
- Assess interest with Washington West Business District business owners to pursue creation of a BID.
- Administer West Washington assessment districts (No. 1, 2, 3) related to median improvements and maintain landscaping and lighting.
- Continue relationships with surrounding city partners to understand economic and regional trends.

CULTURAL AFFAIRS

- Continue core division functions, including support of the Cultural Affairs Commission (CAC) and its various subcommittees in implementing Cultural Affairs programs and projects.
- Continue to assist and coordinate with other City departments/divisions on programs and projects that require specialized cultural knowledge.
- Continue to implement the Art in Public Places Program, including commission of new artworks, development of new cultural facilities, completion of major restorations and ongoing maintenance. Review and recommend revisions to Culver City Municipal Code Chapter 15.06 pertaining to the Art in Public Places Program.
- Continue to implement the Historic Preservation Program in conjunction with new development projects. Continue review of Historic Preservation Program, including designation plaques, and recommend updates as appropriate.
- Continue to implement and promote the Performing Arts Grant Program and focus on recruiting new and culturally diverse applicants and increasing the engagement with audiences. Continue to identify and facilitate where feasible (e.g., through the Art in Public Places Program) new performance venues.
- Continue the Artist Laureate Program including new public programming and activities.
- Continue to improve outreach, visibility, and promotional efforts (e.g., adding photos and artworks data to prominent publicly accessible database; initiating professional photography of public art, architectural elements, performing arts, and other city events; encouraging public participation in Artist Laureate activities; and promoting Cultural Affairs programs).
- Explore cultural connections regarding plans for the 2028 Olympics and commence planning efforts.
- Continue to partner with Community Development Department on the cultural and preservation elements of the General Plan Update. Incorporate goals identified in the creative economy engagement process and continue planning/coordinating future networking events.
- Continue partnership with Culver City Arts Foundation on programs and projects, and to raise additional funds and promote awareness of the City's cultural programming.
- Develop a new Community Cultural Plan for Cultural Affairs that aligns with the Cultural Element of the General Plan Update and includes a Public Art Master Plan.

- Review CCMC language pertaining to the Cultural Affairs Commission's powers and duties to ensure that it reflects the work of the CAC.

City Manager's Office (10110100)

Division Mission

To provide leadership, guidance, and support to the City organization in the efficient and effective day-to-day management of the City organization; and to implement policies, annual goals and objectives as established by the City Council.

Division Description

The City Manager is appointed by the City Council and is responsible for managing the day-to-day operation of the entire City through the coordination of all City departments in executing the policies and objectives formulated by the City Council. The City Manager provides direct supervision of the following staff: Assistant City Managers, Parks, Recreation and Community Services Director, Community Development Director, Public Works Director, Chief Transportation Officer, Chief Information Officer, Chief Financial Officer, Assistant to the City Manager on Homelessness, and Assistant to the City Manager. Further, as provided in the City Charter, the City Manager also directs and supervises the administration of all City departments.

The City Manager is responsible for the development of program and policy alternatives for consideration by the City Council and recommends to the City Council current and future financial, human resource and program needs of the City; establishes administrative procedures, which will enhance the effectiveness and efficiency of City operations; develops and maintains intergovernmental relationships and intra-agency activities beneficial to the City, coordinates the City's public information and community relations activities, and serves as the Executive Director of the Successor Agency to the Culver City Redevelopment Agency, the Culver City Parking Authority, the Culver City Housing Authority, and the Redevelopment Financing Authority. In addition, the City Manager's office reviews and analyzes proposed legislation and prepares position letters regarding support, opposition, and/or comments on legislation.

Expenditure Summary for 10110100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,512,418	1,806,291	1,912,472	106,181	5.9%
Operating and Maintenance	123,437	292,201	233,349	(58,852)	(20.1)%
Total	1,635,854	2,098,492	2,145,821	47,329	2.3%

Expenditures and Appropriations by Object of Expense for 10110100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
946,394	1,202,975	1,202,975	411100	Regular Salaries	1,194,828	(8,147)	(0.7)%
37,337	22,360	22,360	431000	Deferred Compensation	22,360	0	0.0%
53,779	65,964	65,964	432000	Social Security	68,500	2,536	3.7%
55,812	69,037	69,037	433000	Retirement - Employer	85,204	16,167	19.0%
164,384	171,066	171,066	433050	Retirement-Unfunded Liability	208,359	37,293	17.9%
43,886	47,890	47,890	434000	Workers Compensation	74,997	27,107	36.1%
83,446	90,130	90,130	435000	Group Insurance	99,290	9,160	9.2%
3,132	3,900	5,200	435400	Retiree Health Savings	5,200	0	0.0%
76,110	82,470	82,470	435500	Retiree Insurance	89,970	7,500	8.3%
345	259	259	436000	State Disability Insurance	264	5	1.9%
2,000	2,000	2,000	437000	Mgt Health Ben	2,500	500	20.0%
19,445	20,000	20,000	437500	Longevity Pay	28,000	8,000	28.6%
20,087	20,700	20,700	438000	Auto Allowance	25,200	4,500	17.9%
6,258	6,240	6,240	438500	Cell Phone Allowance	7,800	1,560	20.0%
1,512,418	1,804,991	1,806,291		Personnel Total	1,912,472	106,181	5.6%
Operating and Maintenance							
918	3,600	3,600	512100	Office Expense	3,600	0	0.0%
3,905	2,120	2,120	512400	Communications	2,120	0	0.0%
476	450	450	514100	Departmental Special Supplies	450	0	0.0%
0	0	3,000	516100	Training & Education	3,000	0	0.0%
5,424	7,900	7,900	516500	Conferences & Conventions	7,900	0	0.0%
325	2,565	2,565	516600	Special Events & Meetings	2,565	0	0.0%
2,800	4,200	4,200	516700	Memberships & Dues	4,200	0	0.0%
2,355	2,428	2,428	517100	Subscriptions	2,428	0	0.0%
666	5,400	5,400	517300	Advertising and Public Relatio	5,400	0	0.0%
0	120	120	517850	Employee Recognition Events	548	428	78.1%
24,545	0	35,656	610400	Consulting Services	0	(35,656)	0.0%
66,990	164,717	199,588	619800	Other Contractual Services	181,817	(17,771)	(9.8)%
15,033	25,174	25,174	650300	Liability Reserve Charge	19,321	(5,853)	(30.3)%
123,437	218,674	292,201		Operating and Maintenance Total	233,349	(58,852)	(25.2)%
1,635,854	2,023,665	2,098,492		Grand Total	2,145,821	47,329	2.2%

Internal Audit Division (10110200)

Expenditures and Appropriations by Object of Expense for 10110200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
5,291	123,435	123,435	411100	Regular Salaries	133,296	9,861	7.4%
144	4,160	4,160	431000	Deferred Compensation	4,160	0	0.0%
400	9,392	9,392	432000	Social Security	9,468	76	0.8%
272	7,714	7,714	433000	Retirement - Employer	9,309	1,595	17.1%
0	0	0	433050	Retirement-Unfunded Liability	22,764	22,764	100.0%
818	22,240	22,240	435000	Group Insurance	23,075	835	3.6%
23	650	650	435400	Retiree Health Savings	650	0	0.0%
0	500	500	437000	Mgt Health Ben	500	0	0.0%
242	7,000	7,000	437500	Longevity Pay	7,000	0	0.0%
54	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
7,243	176,651	176,651		Personnel Total	211,782	35,131	16.6%
Operating and Maintenance							
0	2,500	2,500	516100	Training & Education	2,500	0	0.0%
0	2,500	2,500		Operating and Maintenance Total	2,500	0	0.0%
7,243	179,151	179,151		Grand Total	214,282	35,131	16.4%

Cultural Affairs (10110400)

Expenditure Summary for 10110400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	344,652	433,769	438,191	4,422	1.0%
Operating and Maintenance	1,988	4,770	3,432	(1,338)	(28.1)%
Total	346,640	438,539	441,623	3,084	0.7%

Expenditure Summary for 41310400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	77,476	66,200	76,969	10,769	16.3%
Operating and Maintenance	289,406	2,232,188	482,413	(1,749,775)	(78.4)%
Capital	14,842	169,654	11,500	(158,154)	(93.2)%
Total	381,725	2,468,042	570,882	(1,897,160)	(76.9)%

Expenditures and Appropriations by Object of Expense for 10110400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
236,537	227,844	282,934	411100	Regular Salaries	243,298	(39,636)	(16.3)%
522	20,800	20,800	411200	Part-Time Salaries	20,800	0	0.0%
5,742	5,720	5,720	431000	Deferred Compensation	8,320	2,600	31.3%
16,898	16,046	16,046	432000	Social Security	20,434	4,388	21.5%
15,502	13,913	13,913	433000	Retirement - Employer	17,503	3,590	20.5%
23,602	43,703	43,703	433050	Retirement-Unfunded Liability	62,184	18,481	29.7%
18	0	0	433200	PARS Retirement	1,040	1,040	100.0%
5,803	9,074	9,074	434000	Workers Compensation	13,322	4,248	31.9%
27,331	27,875	27,875	435000	Group Insurance	36,870	8,995	24.4%
1,305	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
353	369	369	436000	State Disability Insurance	0	(369)	0.0%
500	500	500	437000	Mgt Health Ben	1,000	500	50.0%
8,248	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
2,290	2,535	2,535	438500	Cell Phone Allowance	3,120	585	18.8%
344,652	378,679	433,769		Personnel Total	438,191	4,422	1.0%
Operating and Maintenance							
1,988	4,770	4,770	650300	Liability Reserve Charge	3,432	(1,338)	(39.0)%
1,988	4,770	4,770		Operating and Maintenance Total	3,432	(1,338)	(39.0)%
346,640	383,449	438,539		Grand Total	441,623	3,084	0.7%

Expenditures and Appropriations by Object of Expense for 41310400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
157	0	0	411100	Regular Salaries	0	0	0.0%
51,286	65,176	65,176	411200	Part-Time Salaries	65,176	0	0.0%
2,874	0	0	432000	Social Security	4,990	4,990	100.0%
2,605	0	0	433000	Retirement - Employer	0	0	0.0%
15,716	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
458	0	0	433200	PARS Retirement	3,259	3,259	100.0%
3,727	1,024	1,024	434000	Workers Compensation	3,544	2,520	71.1%
653	0	0	438500	Cell Phone Allowance	0	0	0.0%
77,476	66,200	66,200		Personnel Total	76,969	10,769	14.0%
Operating and Maintenance							
325	750	1,175	512100	Office Expense	750	(425)	(56.7)%
0	20,500	34,852	512200	Printing and Binding	20,500	(14,352)	(70.0)%
995	26,000	30,112	514100	Departmental Special Supplies	1,000	(29,112)	(2,911.2)%
496	4,000	5,404	516500	Conferences & Conventions	4,000	(1,404)	(35.1)%
1,018	12,000	18,777	516600	Special Events & Meetings	12,000	(6,777)	(56.5)%
2,731	4,000	4,269	516700	Memberships & Dues	4,000	(269)	(6.7)%
4,123	7,000	15,049	517000	City Commission Expenses	7,000	(8,049)	(115.0)%
0	250	500	517100	Subscriptions	250	(250)	(100.0)%
1,986	2,000	2,417	517300	Advertising and Public Relatio	2,000	(417)	(20.9)%
276,455	525,000	2,119,095	619800	Other Contractual Services	430,000	(1,689,095)	(392.8)%
1,277	538	538	650300	Liability Reserve Charge	913	375	41.1%
289,406	602,038	2,232,188		Operating and Maintenance Total	482,413	(1,749,775)	(362.7)%
Capital							
13,342	10,000	141,469	730100	Improvements other than Bldg	10,000	(131,469)	(1,314.7)%
0	25,000	25,000	732120	Departmental Special Equipment	0	(25,000)	0.0%
0	0	1,685	732150	IT Equipment - Hardware	0	(1,685)	0.0%
1,500	1,500	1,500	732160	IT Equipment - Software	1,500	0	0.0%
14,842	36,500	169,654		Capital Total	11,500	(158,154)	(1,375.3)%
381,725	704,738	2,468,042		Grand Total	570,882	(1,897,160)	(332.3)%

Economic Development (10110500)

Expenditure Summary for 10110500

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,142,731	1,314,949	1,194,580	(120,369)	(9.2)%
Operating and Maintenance	901,317	692,610	583,554	(109,056)	(15.7)%
Total	2,044,048	2,007,559	1,778,134	(229,425)	(11.4)%

Expenditures and Appropriations by Object of Expense for 10110500

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
689,568	723,387	803,508	411100	Regular Salaries	683,518	(119,990)	(17.6)%
1,140	12,980	12,980	411200	Part-Time Salaries	12,980	0	0.0%
0	8,446	8,446	411310	Overtime-Regular	8,446	0	0.0%
15,386	18,590	18,590	431000	Deferred Compensation	18,590	0	0.0%
47,281	53,810	53,810	432000	Social Security	54,926	1,116	2.0%
41,182	42,795	42,795	433000	Retirement - Employer	47,516	4,721	9.9%
130,992	134,435	134,435	433050	Retirement-Unfunded Liability	92,583	(41,852)	(45.2)%
66	455	455	433200	PARS Retirement	649	194	29.9%
38,452	42,029	42,029	434000	Workers Compensation	54,941	12,912	23.5%
66,799	82,455	82,455	435000	Group Insurance	80,855	(1,600)	(2.0)%
2,598	3,412	5,037	435400	Retiree Health Savings	5,037	0	0.0%
76,205	73,620	73,620	435500	Retiree Insurance	104,300	30,680	29.4%
223	549	549	436000	State Disability Insurance	499	(50)	(10.0)%
2,000	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
25,767	28,000	28,000	437500	Longevity Pay	17,000	(11,000)	(64.7)%
0	0	0	438000	Auto Allowance	4,500	4,500	100.0%
5,072	6,240	6,240	438500	Cell Phone Allowance	6,240	0	0.0%
1,142,731	1,233,203	1,314,949		Personnel Total	1,194,580	(120,369)	(10.1)%
Operating and Maintenance							
7,347	10,180	10,180	512400	Communications	10,180	0	0.0%
9,965	21,000	21,000	513000	Utilities	21,000	0	0.0%
10,473	7,850	7,850	514100	Departmental Special Supplies	11,350	3,500	30.8%
0	2,500	2,500	516500	Conferences & Conventions	7,000	4,500	64.3%
2,500	6,600	6,600	516700	Memberships & Dues	4,070	(2,530)	(62.2)%
6,755	7,500	8,020	517100	Subscriptions	8,500	480	5.7%
1,031	3,100	4,326	517300	Advertising and Public Relatio	3,100	(1,226)	(39.6)%
0	55,000	55,000	600200	R&M - Equipment	55,000	0	0.0%
1,617	2,200	2,200	600800	Equip Maint Expenses	750	(1,450)	(193.3)%
4,450	4,450	4,450	605400	Amortization of Equipment	4,450	0	0.0%
6,500	35,000	35,000	610200	Marketing Services	35,000	0	0.0%
0	10,000	10,000	610400	Consulting Services	10,000	0	0.0%
0	0	10,588	610500	Relocation Services	0	(10,588)	0.0%
0	30,000	30,000	611600	Legal Services - Miscellaneous	20,000	(10,000)	(50.0)%
10,000	10,000	10,000	612100	Engineering Services	0	(10,000)	0.0%
2,522	73,500	91,758	612300	Property Management Services	35,000	(56,758)	(162.2)%
6,220	10,000	24,056	619100	Fiscal Services	15,000	(9,056)	(60.4)%

Expenditures and Appropriations by Object of Expense for 10110500

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
818,763	22,985	221,988	619800	Other Contractual Services	279,000	57,012	20.4%
0	115,000	115,000	619815	Farmer's Market	50,000	(65,000)	(130.0)%
13,173	22,093	22,093	650300	Liability Reserve Charge	14,154	(7,939)	(56.1)%
901,317	448,958	692,610		Operating and Maintenance Total	583,554	(109,056)	(18.7)%
2,044,048	1,682,161	2,007,559		Grand Total	1,778,134	(229,425)	(12.9)%

City Clerk (10111100)

Division Mission

To keep and maintain records of all City Council proceedings, administer oaths, conduct elections, maintain a central filing system for the City, and provide a records management program to all departments. Continue to be highly visible and helpful to the community. Assist the public by serving as an information and documentation center.

Division Description

The City Clerk is an appointed position and is responsible for compiling and maintaining a full record of all City Council proceedings; compiling and maintaining ordinance and resolution books; administering oaths and taking affidavits; preparing legal publications and notices; conducting general and special elections; and maintains a records management program for all departments.

Expenditure Summary for 10111100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	615,713	725,839	760,544	34,705	4.8%
Operating and Maintenance	63,299	364,767	448,949	84,182	23.1%
Capital	15,588	24,500	16,500	(8,000)	(32.7)%
Total	694,600	1,115,106	1,225,993	110,887	9.9%

Expenditures and Appropriations by Object of Expense for 1011100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
379,359	464,592	452,032	411100	Regular Salaries	461,102	9,070	2.0%
2,909	4,000	4,000	411310	Overtime-Regular	4,000	0	0.0%
18,544	0	12,560	411700	Contract Labor	0	(12,560)	0.0%
5,742	5,720	5,720	431000	Deferred Compensation	9,880	4,160	42.1%
25,142	32,044	32,044	432000	Social Security	34,252	2,208	6.4%
24,185	27,419	27,419	433000	Retirement - Employer	32,330	4,911	15.2%
69,775	80,186	80,186	433050	Retirement-Unfunded Liability	79,060	(1,126)	(1.4)%
117	0	0	433200	PARS Retirement	0	0	0.0%
12,758	14,327	14,327	434000	Workers Compensation	23,795	9,468	39.8%
35,735	48,075	48,075	435000	Group Insurance	57,780	9,705	16.8%
2,253	2,600	5,200	435400	Retiree Health Savings	5,200	0	0.0%
31,068	34,480	34,480	435500	Retiree Insurance	41,370	6,890	16.7%
654	676	676	436000	State Disability Insurance	655	(21)	(3.2)%
923	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
4,328	5,000	5,000	437500	Longevity Pay	7,000	2,000	28.6%
2,222	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
615,713	723,239	725,839		Personnel Total	760,544	34,705	4.6%
Operating and Maintenance							
500	3,000	3,000	512100	Office Expense	3,000	0	0.0%
1,861	0	0	512300	Postage	0	0	0.0%
0	1,010	1,010	512400	Communications	1,010	0	0.0%
5,661	8,400	12,400	514100	Departmental Special Supplies	8,400	(4,000)	(47.6)%
6,481	11,500	11,500	514300	Municipal Code Revisions	7,249	(4,251)	(58.6)%
0	2,760	2,760	516100	Training & Education	2,760	0	0.0%
0	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
900	2,500	2,500	516600	Special Events & Meetings	2,500	0	0.0%
215	900	900	516700	Memberships & Dues	900	0	0.0%
36,365	50,000	50,000	517000	City Commission Expenses	50,000	0	0.0%
5,259	20,000	22,166	517300	Advertising and Public Relatio	20,000	(2,166)	(10.8)%
1,687	2,000	2,000	600200	R&M - Equipment	2,000	0	0.0%
0	185,000	222,000	610600	Election Services	318,000	96,000	30.2%
0	25,000	25,000	619800	Other Contractual Services	25,000	0	0.0%
4,370	7,531	7,531	650300	Liability Reserve Charge	6,130	(1,401)	(22.9)%
63,299	321,601	364,767		Operating and Maintenance Total	448,949	84,182	18.8%

Expenditures and Appropriations by Object of Expense for 10111100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Capital							
0	12,000	8,000	732150	IT Equipment - Hardware	0	(8,000)	0.0%
15,588	16,500	16,500	732160	IT Equipment - Software	16,500	0	0.0%
15,588	28,500	24,500		Capital Total	16,500	(8,000)	(48.5)%
694,600	1,073,340	1,115,106		Grand Total	1,225,993	110,887	9.0%

City Attorney

Department Mission

The mission of the City Attorney's Office is to provide high quality, timely and cost effective legal guidance, support and representation for all City Officials and City Staff on matters of law pertaining to their duties and responsibilities.

Department Description

The City Attorney's Office advises and represents the City Council, all City boards, commissions, committees, and all City officers and departments on matters of law pertaining to their duties and responsibilities. The City Attorney also supervises all litigation matters including liability claims for all City activities. The City Attorney's Office is responsible for the prosecution of all violations of the Culver City Municipal Code and City Charter.

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund						
13100	City Attorney	2,846,250	2,891,124	2,710,493	(180,631)	(6.2)%
101 - General Fund Total		2,846,250	2,891,124	2,710,493	(180,631)	(6.2)%
205 - Municipal Fiber Network Fund						
13400	City Attorney - Risk	125,000	125,000	175,000	50,000	40.0%
205 - Municipal Fiber Network Fund Total		125,000	125,000	175,000	50,000	40.0%
309 - Risk Management Fund						
13400	City Attorney - Risk	2,156,461	2,157,437	2,163,864	6,427	0.3%
309 - Risk Management Fund Total		2,156,461	2,157,437	2,163,864	6,427	0.3%
Department Total		5,127,711	5,173,561	5,049,357	(124,204)	(2.4)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Liability Reserves Fees	2,215,036	3,904,950	2,251,063	(1,653,887)	(73.5%)
General Revenues	2,912,675	1,268,611	2,798,294	1,529,683	
Department Total	5,127,711	5,173,561	5,049,357	(124,204)	(2.4)%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10113100 City Attorney					
Assistant City Attorney	1.00	1.00	1.00	0.00	0.0%
City Attorney	0.75	0.75	0.75	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.90	0.90	0.90	0.00	0.0%
Legal Operations Manager	0.85	0.85	0.85	0.00	0.0%
Legal Secretary	0.75	0.00	0.00	0.00	0.0%
Deputy City Attorney III	0.90	0.90	0.90	0.00	0.0%
Paralegal	0.00	0.75	0.75	0.00	0.0%
Division Total	5.65	5.65	5.65	0.00	0.0%
30913400 SIF Liability					
City Attorney	0.25	0.25	0.25	0.00	0.0%
Administrative Clerk	0.50	0.50	0.50	0.00	0.0%
Deputy City Attorney II	0.10	0.10	0.10	0.00	0.0%
Legal Operations Manager	0.15	0.15	0.15	0.00	0.0%
Legal Secretary	0.25	0.00	0.00	0.00	0.0%
Deputy City Attorney III	0.10	0.10	0.10	0.00	0.0%
Paralegal	0.00	0.25	0.25	0.00	0.0%
Division Total	1.35	1.35	1.35	0.00	0.0%
Total Positions	7.00	7.00	7.00	0.00	0.0%

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
City Attorney				
Number of resolutions prepared/reviewed	118	139	116	116
Number of ordinances prepared/reviewed	15	11	15	15
Number of contract documents prepared/reviewed	324	431	424	424
Number of public records requests reviewed, responded to and/or advice provided	210	110	155	155
Number of City Council and Commission staff reports prepared/reviewed	435	504	407	407
Number of liability claims processed	86	14	36	18
Number of lawsuits defended	19	6	4	2
Number of lawsuits initiated	0	1	1	0

FISCAL YEAR 2022/2023 WORK PLANS

- **General Legal Assistance:** Provide legal assistance to other Departments relating to their respective Work Plans, including preparation/review of related ordinances, resolutions, agreements and other documents.

Status (a/o 02/23/2023): Ongoing. The City Attorney's Office continues to provide legal assistance and advice to City Council, Commissions, Boards and Committees and all City Departments on a wide variety of topics/issues. Our Office also continues to prepare and/or review a wide variety of legal documents, including ordinances, resolutions, agreements and other documents relating to a multitude of projects, topics and issues.

- **Litigation and Claims.** Ongoing review and approval or denial of claims. Review and manage all litigation and liability matters involving the City. In conjunction with the Community Development Department – Enforcement Services Division, proactively enforce the CCMC through civil litigation.

Status (a/o 02/23/2023): Ongoing. The City Attorney's Office continues to review and approve/deny each claim that is filed with the City and manages all pending litigation.

- **Training:** Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. The next AB1234/Brown Act/Conflict of Interest Training will be held in June 2022, during the last quarter of FY 21-22. It is anticipated our Office will be conducting additional Public Records Act training and a claims and litigation training with Department liaisons.

Status (a/o 02/23/2023): Completed and ongoing. The AB1234/Brown Act/Conflict of Interest Training was held virtually on June 16, 2022. This training is now conducted annually in June of each year, and as needed, after new appointments are made to the various City commissions, boards and committees. The next training will be held in June 2023. It is anticipated our Office, jointly with the City Clerk's Office, will conduct additional Public Records Act (PRA) training late this fiscal year/early next fiscal year. [PRA training has occurred in February and March 2022, in conjunction with the roll out of the City's new public records system NextRequest.] It is also anticipated that our Office will conduct claims and litigation training with Department liaisons during FY 22-23 and FY 23-24. Additional training will be held as needed. The claims and litigation training is anticipated to occur during calendar year 2023.

- **Oil Drilling:** (1) Implementation of the Amortization Program for the IOF; (2) Community Advisory Panel (CAP) for the County of Los Angeles Baldwin Hills Community Standards District (CSD) and related study groups, including Health Working Group, Health Assessment Steering Committee and County Health Assessment Advisory Panel (CHAAP); (3) California Air Resources Board's (CARB) Study of Neighborhood Air Near Petroleum Sources (SNAPS) Program; (4) Los Angeles County & City of Los Angeles collaborative partnership for the Just Transition Task Force (JTTF) addressing transition away from urban oil drilling; and (5) Monitoring and, when applicable, commenting on and participating in workshops and/or meetings relating to, federal, state and local agency regulations, including collaborating agencies, regarding oil drilling operations (i.e. fracking, air and water quality, health, setbacks, etc.). (Joint project with Community Development Department.) [2018 Strategic Plan Reference: Goal: Transform Inglewood Oil Field; Objective: Create a vision for future use of the Inglewood Oil Field; Initiative: Conduct Amortization Study.]

Status (a/o 02/23/2023): (1A) Completed. On October 25, 2021, the City Council adopted the Oil Termination Ordinance to resolve nonconforming oil and gas uses throughout the City and require their removal within a five-year time period; (1B) In progress. Preparation of Implementation Program related to the adopted Oil Termination Ordinance, including negotiation discussions related to tentative settlement agreement anticipated to be completed during FY 22-23, and also including coordination related to protocols with entities that will be responsible for implementation of the Oil Termination Ordinance; (2) Ongoing. Regular attendance at CAP meetings for the Baldwin Hills CSD and ongoing review of compliance reports and oil field activity within the CSD. Participation with the CAP Health Working Group (HWG), the CHAAP and tracking of the County's Baldwin Hills Community Health Assessment Study, and

monitoring, review and comment of the County's CSD Amendment process initiated Spring 2023; (3) Ongoing. Regular attendance and participation with Phase 2 of the Los Angeles City/County JTTF; (4) Ongoing. Air quality monitoring of Baldwin Hills communities, including Culver City, has been delayed due to COVID-19, expected to initiate in Summer 2023. Regular coordination with the CARB and SNAPS public process, including review of periodic reports and attendance at periodic workshops, anticipated through 2023 and into 2024; and (5) Ongoing. Staff continues to monitor and, when applicable, comment on and participate in workshops/meetings relating to, federal, state and local agency regulations regarding to oil drilling operations (i.e., fracking, air and water quality, health, setbacks, etc.).

- **City Council Policies – Comprehensive Update:** Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will continue through FY 22-23. (Joint Project with Administrative Services Department.)

Status (a/o 02/23/2023): Partially completed and ongoing. Staff from the City Manager's Office, City Clerk's Office and City Attorney's Office are working with the City Council Policies Ad Hoc Subcommittee to conduct a comprehensive review of all City Council Policies and make recommendations to the City Council. Several policies (approximately 20) involving various subject matters have been reviewed and revised to date. Due to other City Council-directed priorities, no work was conducted on this Project during FY 22-23. Subcommittee and staff will continue to review Policies throughout FY 23-24.

- **Telecommunications Applications Processing:** Assist the Public Works Department with the processing of wireless antenna applications in a manner that complies with the related federal time limitations. (Joint project with Public Works Department.) Monitor state and federal telecommunications law and regulations.

Status (a/o 02/23/2023): Ongoing. Continue to assist the Public Works Department and the Planning and Development Department – Current Planning Division with the processing of wireless antenna applications in a manner that complies with the related federal time limitations for these applications. City Attorney's Office also continues to monitor federal and state telecommunications laws and regulations.

- **Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies:** Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media (Joint Project with Information Technology Department and Administrative Services Department.)

Status (a/o 02/23/2023): Partially completed and ongoing. A Working Group, consisting of staff from the City Manager's Office, IT Department, City Clerk's Office and City Attorney's Office working to prepare Administrative Policies and Procedures for an employee use of social media policy. With regard to the Email Retention and Electronically Stored Information (ESI) policies, the Working Group is in the process of reviewing best practices and sample policies from other cities to inform staff's update of the City's current policies. Due to other City Council-directed priorities, these two items have been delayed and it is now estimated these projects will be completed during 4th quarter of FY 22-23 or 1st quarter of FY 23-24.

- **Pipeline Franchise Renewals:** Review and update the City's three remaining oil pipeline franchises, using the Torrance Valley franchise agreement (updated in FY 21-22) as a template. (Assist City Manager's Office.)

Status (a/o 02/23/2023): Ongoing. The City completed the new franchise agreement with Torrance Valley Pipeline on June 28, 2021. The City Attorney's Office will continue to assist the City Manager's Office with revisions to the remaining three oil pipeline agreements to be in alignment with the provisions of the Torrance Valley Pipeline agreement.

- **Zoning Code Amendments:** Multiple amendments/updates to Zoning Code. Amendments will be considered throughout FY 22-23. (Assist Community Development Department.)

Status (a/o 02/23/2023): Ongoing. Working in partnership with the Planning and Development Department regarding several Zoning Code Amendments to update and clarify provisions in the Zoning Code. This work commenced during FY 13-14 and has continued through FY 22-23. Thus far in FY 22-23, several

amendments have been completed, including downtown ground floor uses and a comprehensive parking standards update. Additional amendments will continue in FY 22-23, including, but not limited to, the annual Zoning Code clean-up.

- **LAX/FAA Overflights and FAA Regulations:** The City Attorney's Office will continue to advise and assist the LAX/FAA Ad Hoc Subcommittee and the City Manager's Office regarding LAX and the FAA, including, local and regional overflight concerns related to noise and air quality, which are ongoing, monitoring the LAX Specific Plan expansion project, new and proposed development adjacent to LAX, and proposed transit facility. Our Office will also work with the Subcommittee as needed on the FAA's program announced in FY 20-21, to develop new regulations for unmanned aerial vehicles (UAVs, commonly called drones). The City Attorney's Office will continue to monitor the FAA's progress as it conducts its court-mandated environmental study related to the changes to three flight paths that were the subject of the lawsuit filed by Los Angeles in 2019 and joined by Culver City. Our Office will also continue to assist where necessary with the Subcommittee's work through national groups, including the National League of Cities, to continue Congressional lobbying and policy-making efforts.

Status (a/o 02/23/2023): In progress and ongoing. The City Attorney's Office will continue to assist the LAX/FAA Subcommittee and the City Manager's Office regarding LAX and the FAA, including, local and regional overflight concerns related to noise and air quality, monitoring the LAX Specific Plan expansion project and submitting comments on the various documents released to the public for review and comment; monitor new and proposed development adjacent to LAX, and the proposed transit facility. Our Office will also work with the Subcommittee as needed on the FAA's program announced in FY 20-21, to develop new regulations for unmanned aerial vehicles (UAVs, commonly called drones). In the absence of a federal lobbyist, our Office assists where necessary with the Subcommittee's work through national groups, including the National League of Cities, to continue Congressional lobbying and policy-making efforts. A decision was rendered by the Ninth Circuit in the City's litigation against the FAA related to the implementation of changes to three flight paths that impact the City, without required environmental review under the National Environmental Policy Act as well as other Federal statutes. The litigation was commenced by the City of Los Angeles in June 2019, and Culver City intervened in July 2019. The Court ruled in favor of Los Angeles and Culver City, and ordered the FAA to conduct the appropriate environmental study of the changes to the three flight paths. Our Office continues to monitor the FAA's progress with the environmental study.

- **Municipal Fiber Network:** Assist Information Technology Department as needed.

Status (a/o 02/23/2023): Ongoing. The City's network operator, Onward, lit its first internet service customer on October 6, 2021. The City has continued to work with Onward to identify and market to new customers, including the development of marketing materials such as Onward advertisements on the side of City-owned vehicles. Onward has begun marketing residential internet services to multi-family residential customers. City Attorney legal services continue to be required for drafting and reviewing agreements related to lateral development (property easements and building access agreements), and customer license/service agreements authorizing the use of the network.

- **Ting Internet's Citywide Fiber Network Project:** Assist the City Manager's Office and the Information Technology and Public Works Departments with the Project as needed.

Status (a/o 02/23/2023): Ongoing. Ting will complete all but a few remaining sections of its Culver City network buildout by the end of FY22-23. On June 28, 2021, the City Council approved the terms of an Affordable Housing Internet Connectivity Program Agreement with Ting, and selected Culver City Park as the location at which Ting will provide free public wi-fi. Staff continues to work with Ting on finalizing the agreement so that Ting can begin to provide free service to affordable housing residents. Staff and Ting also continue to work together on the planning and provisioning of a free public wi-fi location at Culver City Park, and the development of a program to provide free internet service to Culver City serving non-profit organizations. City Attorney legal services will be required for drafting and reviewing various agreements, including the affordable housing internet agreement.

- **Contracting/Purchasing Ordinance and Policies Update Working Group Project:** Working group, consisting of Finance, Public Works and Transportation Departments, and the City Attorney's Office, to conduct a comprehensive update of RFB, RFP and RFQ documents and bid protest procedures, and review insurance and indemnity issues, relating to City contracting and purchasing. (CCMC amendments were adopted by City Council during FY 17-18 and 19-20, completing Phase 1 of the project. Working Group is continuing with Phase Two— updating related procurement templates, as needed; and Phase Three— implementation and training.)

Status (a/o 02/23/2023): Partially completed and carryover. The Working Group had identified additional amendments to CCMC provisions that it planned to present in FY 22-23. Due to other City Council-directed priorities, this work has been delayed. Once presented and approved by Council, the project will continue with the template development for Phase Two followed by Phase Three into FY 23-24. During the current fiscal year, this project has been expanded to include a comprehensive review of the City's contract preparation/administration process, which is underway and expected to be completed prior to the end of FY 22-23 or first quarter of FY 23-24.

- **Historic Preservation Program Update:** Update to City's Historic Preservation Program, including CCMC Amendments (Assist the Administrative Services Department – Cultural Affairs Division).

Status (a/o 02/23/2023): Updates to the CCMC pertaining to the Historic Preservation Program had been delayed due to COVID-19 and the necessity to reallocate staff resources to various Economic Recovery Task Force efforts, as well as other City Council-directed priorities. Per Council direction and approval, staff anticipates returning to Council with an update and recommendations in Spring 2023.

- **Implementation of CCMC and Bylaws Amendments Relating to LTMB:** Implementation of amendments to the CCMC and LTMB Bylaws regarding LTMB role and new notice provisions for landlords and greater outreach to the public regarding availability of mediation services. (Joint Project with the Community Development Department/Housing Division.)

Status (a/o 02/23/2023): Carryover. Housing staff and the City Attorney's Office were in the process of taking steps to implement the CCMC and Bylaws amendments adopted in 2019. Due to resources being diverted to the (1) implementation of the Rent Control and Tenant Protections Program, (2) emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, and (3) other City Council-directed priorities since 2022, this work plan has been delayed. It is anticipated that work, including greater outreach to the public regarding mediation services, will recommence and be completed during the first half of FY 23-24. In addition, the LTMB has expressed an interest in expanding the scope of its mediation services and will be presenting a recommendation to City Council prior to the end of this fiscal year, or during first quarter of FY 23-24.

- **Housing Ordinances and Programs:** Landlord Tenant Mediation Board - Implementation of CCMC Chapter 15.09; interpretation and implementation of the housing statues (SB2, SB35, etc.); interpretation and implementation of local incentives to enhance affordable housing activity (i.e. fee waivers, parking reduction, SB1818, Mixed-Use Ordinance/Community Benefits, employer tax credit); interpretation and implementation of Rent Control and Tenant Protection Ordinances; and interpretation and implementation of SB91. (Assist the Community Development Department/Housing Division) [2018 Strategic Plan Reference: Goal: Enhance Housing and Homeless Services; Objectives: Decrease homelessness and increase options for affordable housing; Initiatives: Increase transitional housing for homeless families and work with private developers to increase affordable housing.]

Status (a/o 02/23/2023): In progress and ongoing. Staff has commenced work on one or more of these projects and the City Attorney's Office is assisting as needed. Thus far during FY 22-23, the City Attorney's Office has assisted the Housing Division with continued implementation of Rent Control and Tenant Protection Ordinances (see also individual work plan related to this item); continued assistance with the Landlord Tenant Mediation Board (see also other work plans related to LTMB); legal review of the Project Homekey Interim and Permanent Supportive Housing project program guidelines; preparation of license and operations agreements for the lead operator/service provider for Project Homekey; legal review of the

implementation of the Safe Camping program guidelines and license and operations agreements and with the lead service provider; review and development of long-term leasing agreements with local motels to implement the temporary housing motel program; review of program participant temporary housing motel program participation agreement; and assistance with implementation of local incentives to enhance affordable housing activities. [Note: Some of these items have been identified as individual work plans for FY 23-24.]

- **Sign Code Update:** Comprehensive review of CCMC Chapter 17.330 and Subchapter 13.02.200 et seq., pertaining to sign regulations. (Joint Project with the Community Development Department/Planning Division.)

Status (a/o 02/23/2023): Carryover. Due to other City Council-directed priorities, this project has been delayed. It is anticipated this project will get underway during FY 23-24.

- **Sidewalk Vending Regulations:** The City Attorney's Office will work with the Council Ad Hoc Subcommittee, City Manager's Office, Enforcement Services Division and PRCS Department on amendments to the CCMC pursuant to state law. It is anticipated that amendments to the CCMC will be presented to the City Council by the 1st quarter of FY 22-23.

Status (a/o 02/23/2023): Partially completed. Our Office continues to work with the City Manager's Office on this proposed ordinance, which was introduced for first reading during the City Council meeting of February 13, 2023. Staff is planning to conduct education and outreach prior to bringing the proposed ordinance back for adoption. It is anticipated the proposed ordinance will return for consideration of adoption prior to the end of FY 22-23.

- **Micro Kitchens:** Continue to monitor potential amendments to state law, as well as the status of the County of Los Angeles Public Health program, as the County conducts outreach and determines whether to permit residential micro kitchens in Los Angeles County. Potentially assist staff with adopting CCMC amendments should the need arise.

Status (a/o 02/23/2023): Monitoring. Our Office participated in a call with Los Angeles County Public Health, and the County continued to conduct outreach to cities to determine whether to allow residential micro kitchens in Los Angeles County. The County did not provide a timeline on when they will take the matter to the Board of Supervisors. City staff and the City Attorney's Office will continue to monitor this matter.

- **Equity Projects:** Continue to advise and assist the City Council Equity Ad Hoc Subcommittee, Administrative Services, and the City Manager's Office with equity initiatives in the City, including the implementation of the Racial and Equity Action Plan (REAP), and continue to advise the Equity and Human Relations Advisory Committee (EHRAC).

Status (a/o 02/23/2023): Ongoing. The City Attorney's Office continues to advise the EHRAC at its meetings, and advise and coordinate with City staff as the EHRAC implemented its programs in FY 22-23 based on its approved work plan. The work plan was approved by City Council on October 24, 2022. The City Attorney's Office will continue to advise and assist the EHRAC, and staff liaisons assigned to the EHRAC as it implements its work plan.

- **Review and Revise Certain Civil Service Rules:** Joint Project with Human Resources Division to revise and update various Civil Service Rules; on hold until staff discusses various issues with the bargaining groups and the role of the Civil Service Commission is determined.

Status (a/o 02/23/2023): In progress. In 2019, an Ad Hoc Subcommittee was appointed by the Civil Service Commission to work on updating certain rules. Staff and the current Ad Hoc Subcommittee continue to work on Rule revisions. Thus far in FY 22-23, the Commission has completed its review/update on Rule 3, which has been adopted and implemented. This item will continue into FY 23-24.

- **Implementation of Commercial Cannabis Ordinance:** The City Attorney's Office will continue to work with the City Manager's Office and Finance Department to implement the ordinance and City regulations, including any legal issues that arise during the application and selection processes for storefront retail

establishments, permit applications and renewals for the non-retail businesses, and any enforcement issues that may arise.

Status (a/o 02/23/2023): Ongoing. The City Attorney's Office has been assisting City staff with legal issues as they arise during the implementation of the ordinance, the application and permit processing, as well as the permit renewal process. The City currently has seven operating permitted cannabis businesses: one retailer and six non-retailers. The City Council approved the City's second cannabis storefront retail permit on August 8, 2022. That retailer is in the process of implementing ground-up construction on its retail location. The third storefront retail permittee is in the conditional use permit process. The City for the first time used the online permit renewal process for the storefront cannabis retail businesses in January 2023. The three non-storefront cannabis businesses remaining in the permitting process at the start of FY22-23 were notified in October 2022 that their applications were deemed abandoned. The City has not yet reopened the cannabis permitting process for remaining permitting slots. The implementation of the Cannabis will continue into FY 23-24, as additional businesses obtain permits to operate in the City.

- **Short-Term Rental Ordinance:** Assist the City Manager's Office and Community Development Department with the development of a comprehensive ordinance permitting and regulating short term residential rentals. If approved by the City Council, work with the City Manager's Office and Community Development to develop the application process and forms, and a permit review and monitoring program. If needed, assist with the issuance of an RFP for a consultant to assist with permitting, monitoring and enforcement.

Status (a/o 02/23/2023): Ongoing and carryover. Continue to assist the City Manager's Office, as needed, with monitoring the collection of transient occupancy taxes (TOT) from hosting platforms. The City continues to collect TOT through a voluntary collection agreement with users of the marketplaces' largest short term residential rental platform, Airbnb. Completion of development of the short term residential rental program was placed on hold pending the completion of the permanent Rent Control and Tenant Protection Program, which went into effect in October 2020. Subsequently, this project was delayed due to resources being diverted to emergency operations and pandemic-related issues throughout calendar years 2020 and 2021, as well as other City Council-directed priorities since 2022. Staff met with the City Council Ad Hoc Short-Term Rental Subcommittee in September, 2021, to review the project status and policy direction that was given by the City Council in February 2019.

- **Rent Control and Tenant Protection Program:** Assist the Housing Division with the implementation and operation of the City's permanent Rent Control and Tenant Protection Program, including the continuing development of guidelines, procedures and forms. [2018 Strategic Plan Reference: Goal: Enhance Housing and Homeless Services; Objectives: Decrease homelessness and increase options for affordable housing.]

Status (a/o 02/23/2023): Partially completed and ongoing. The Permanent Rent Control and Tenant Protections Program was adopted by City Council in September 2020 and went into effect in October 2020. During FY 22-23, staff continued with the implementation of the Program and additional guidelines and forms have been completed or are in progress. The City Attorney's Office has assisted the Housing Division with inquiries from landlords and tenants regarding interpretation and enforcement of the regulations, as well as the processing of landlord rent adjustment applications and tenant petitions regarding reductions to housing services. The Rent Control and Tenant Protections webpage has been updated and improved and additional communications, including mailers, brochures, flowcharts, a video, and social media, have been completed or are in progress. Development of additional guidelines and forms are ongoing.

- **City Manager's Working Group on Homelessness:** The City Attorney's Office will continue to participate in this Working Group led by the City Manager's Office, consisting of staff from the Community Development, Public Works, Police and Fire Departments and the City Attorney's Office, to monitor and address various issues relating to homelessness.

Status (a/o 02/23/2023): Ongoing. The City Attorney's Office continues to advise staff on developing issues pertaining to unhoused persons living in Culver City. This item is ongoing and will be carried over to FY 23-24.

- **COVID-19 Local Emergency:** During the pendency of the COVID-19 Local Emergency proclaimed in March 2020, which is ongoing, the City Attorney's Office: (1) will continue to prepare Public Orders for the City Manager in his capacity as the Director of Emergency Services, advise the City Manager's office and City staff on legal matters pertaining to the implementation of the Public Orders; (2) continue to review and assist with policies and procedures pertaining to COVID-19 protocols in City facilities and for City employees, including the policies for employee vaccination and COVID testing; (3) continue to work with the Economic Recovery Task Force (ERTF) as the community addresses the wide-ranging effects of COVID-19 on the City's businesses; and (4) work jointly with the Community Development Department – Economic Development Division to implement and enforce the Commercial Tenant Eviction Moratorium.

Status (a/o 02/23/2023): Ongoing. During FY 22-23, the City Attorney's Office worked with the City Manager's Office on the continuing issues associated with the Local Emergency, including two Public Orders related to COVID-19: the 43rd Supplement issued July 26, 2022 related to temporary use of public and private property, and the 44th Supplement issued on September 22, 2022 removed the requirement to wear a mask at indoor in-person City meetings. Our Office also worked with the Community Development Department – Economic Development Division to respond to inquiries regarding termination of the Commercial Tenant Eviction Moratorium (CTEM) and establishment of the CTEM repayment plans. It is expected that the City Council will terminate the COVID-19 local emergency in FY22-23, following the termination of the State of California's COVID-19 emergency on February 28, 2023. At that time, this item will be completed.

- **Park Regulations Update:** Assist the Parks, Recreation and Community Services Department with updates to CCMC Chapter 9.10, Parks, Public Buildings and Property.

Status (a/o 02/23/2023): In progress. Several amendments to Chapter 9.10 have been reviewed by the PRCS Commission for recommendation to the City Council. It is anticipated the remaining provisions will be presented to the Commission prior to the end of FY 22-23. Once approved by the Commission, the completed amendments to Chapter 9.10 will be presented to the City Council for consideration. (Note: Due to other City Council-directed priorities, this project has been delayed.)

- **Waste Regulations Updates:** Assist the Public Works Department with issues relating to the City's compliance with waste regulations, including, but not limited to, implementation and compliance with SB 1383 mandated regulations adopted by the City Council in September 2021.

Status (a/o 02/23/2023): Completed. Assisted the Public Works Department in drafting an Ordinance amending the CCMC to add SB 1383 mandated waste regulations. The Ordinance was adopted by the City Council in September 2021. The City Attorney's Office assisted with issues relating to the City's compliance with waste regulations, including, but not limited to, implementation and compliance with the Ordinance.

- **2022 Election:** Assist the City Manager's Office and City Clerk's Office on all legal matters pertaining to proposed ballot measure(s) and the City Council election. [2018 Strategic Plan Reference: Goal: Ensure Long-term Financial Stability; Objective: Identify new revenue sources to maintain financial stability; Initiative: Revise Business Tax Structure.]

Status (a/o 02/23/2023): Completed. The City Attorney's Office assisted the City Clerk's Office on all legal matters arising during the 2022 General Municipal Election.

- **Town Plaza Use Policy:** Working group of the Community Development Department and other relevant Departments, and the City Manager's and City Attorney's Offices, to prepare a comprehensive use policy for the City's Town Plaza.

Status (a/o 02/23/2023): Completed. The City Council adopted City Council Policy Statement Number 2302, Town Plaza Use Policy, on November 14, 2022 by Resolution No. 2022-R089.

- **Evaluation of Committee on Permits and Licenses:** Working group of the Finance Department and the City Manager's and City Attorney's Office to evaluate the role and utility of the Committee on Permits and Licenses (COPL) and review the existing interdepartmental workflow to increase overall efficiency. In

addition, should the City Council determine to dissolve the COPL, based on staff's review and evaluation, the working group will prepare related CCMC amendments for City Council's consideration.

Status (a/o 02/23/2023): In progress. At its October 24, 2022 meeting, the City Council determined to pursue dissolution of the Committee on Permits and Licenses (COPL), directed staff to draft an ordinance amending relevant provisions of the Culver City Municipal Code (CCMC), and authorized COPL approvals, revocations and other actions to continue to be processed administratively during the interim period. Staff in the process of evaluating the CCMC to identify necessary code amendments and anticipate returning to City Council with a proposed Ordinance during the first or second quarter of FY 23-24.

- **AB 917 Ordinance/Video Surveillance Enforcement of Parking Violations in Mobility Lanes:** Assist and advise the Transportation Department and Police Department on a pilot program in FY 22-23 pursuant to a new state law that allows transit agencies to place cameras on buses to enforce parking regulations at bus stops and bus-only lanes.

Status (a/o 02/23/2023): Carryover. Staff from Transportation and Police Departments and City Attorney's Office have been working to explore the implementation of this pilot program. Due to the current high cost of implementation the program was placed on hold while the Transportation Department works to identify funding to implement the program.

FISCAL YEAR 2023/2024 WORK PLANS

- **General Legal Assistance:** Provide legal assistance and advice to City Council, Commissions, Boards and Committees and all City Departments on a wide variety of topics/issues; provide legal assistance to other Departments relating to their respective Work Plans, including preparation/review of related ordinances, resolutions, agreements and other documents; and provide legal assistance, advice and review of records in response to Public Records Act requests.
- **Litigation and Claims:** Ongoing review and approval or denial of claims. Review and manage all litigation and liability matters involving the City. In conjunction with the Housing and Human Services Department – Enforcement Services Division, and the Planning and Development Department, proactively enforce the CCMC through civil litigation or other remedies.
- **Training:** Conduct and/or facilitate training on various legal requirements applicable to City operations, including, but not limited to, the Brown Act, the Public Records Act, conflict of interest regulations, public contracting and subpoenas. The next AB1234/Brown Act/Conflict of Interest Training will be held in June 2023, during the last quarter of FY 22-23. It is anticipated our Office will be conducting additional training for staff related to the Public Records Act and the Brown Act, as well as a claims and litigation training with Department liaisons.
- **Oil Drilling:** (1) Implementation of the Amortization Program for the IOF; (2) Community Advisory Panel (CAP) for the County of Los Angeles Baldwin Hills Community Standards District (CSD) and related study groups, including Health Working Group (HWG), Health Assessment Steering Committee, County Health Assessment Advisory Panel (CHAAP) and review related to proposed Amendments to the CSD; (3) California Air Resources Board’s (CARB) Study of Neighborhood Air Near Petroleum Sources (SNAPS) Program; (4) Los Angeles County & City of Los Angeles collaborative partnership for the Just Transition Task Force (JTTF) addressing transition away from urban oil drilling; and (5) Monitoring and, when applicable, commenting on and participating in workshops and/or meetings relating to, federal, state and local agency regulations, including collaborating agencies, regarding oil drilling operations (i.e. fracking, air and water quality, health, setbacks, etc.). (Joint project with Planning and Development Department.) [2018 Strategic Plan Reference: Goal: Transform Inglewood Oil Field; Objective: Create a vision for future use of the Inglewood Oil Field; Initiative: Conduct Amortization Study.]
- **City Council Policies – Comprehensive Update:** Working with the City Council Policies Ad Hoc Subcommittee to complete a comprehensive review of all City Council Policies and finalize a new policy manual. It is anticipated this project will continue through FY 23-24. (Joint Project with City Manager’s Office and City Clerk’s Office.)
- **Telecommunications Applications Processing:** Assist the Public Works Department and Planning and Development Department – Current Planning Division with the processing of wireless antenna applications in a manner that complies with the related federal time limitations. Monitor state and federal telecommunications law and regulations.
- **Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies:** Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media (Joint Project with Information Technology Department, City Manager’s Office and City Clerk’s Office.)
- **Pipeline Franchise Renewals:** Review and update the City’s three remaining oil pipeline franchises, using the Torrance Valley franchise agreement (updated in FY 21-22) as a template. (Assist City Manager’s Office.)
- **Zoning Code Amendments:** Multiple amendments/updates to Zoning Code, including efforts to streamline review smaller scale residential projects. Review Zoning Code for needed amendments to conform to State Law. Amendments will be considered throughout FY 23-24. (Assist Planning and Development Department.)

- **General Plan Update:** The City Attorney's Office will continue to assist the Planning and Development Department – Advance Planning Division in reviewing and revising the draft General Plan Elements.
- **LAX/FAA Overflights and FAA Regulations:** The City Attorney's Office will continue to advise and assist the LAX/FAA Ad Hoc Subcommittee and the City Manager's Office regarding LAX and the FAA, including, local and regional overflight concerns related to noise and air quality, which are ongoing, monitoring the LAX Specific Plan expansion project, new and proposed development adjacent to LAX, and proposed transit facility. Our Office will also work with the Subcommittee as needed on the FAA's program announced in FY 20-21, to develop new regulations for unmanned aerial vehicles (UAVs, commonly called drones). The City Attorney's Office will continue to monitor the FAA's progress as it conducts its court-mandated environmental study related to the changes to three flight paths that were the subject of the lawsuit filed by Los Angeles in 2019 and joined by Culver City. Our Office will also continue to assist where necessary with the Subcommittee's work through national groups, including the National League of Cities, to continue Congressional lobbying and policy-making efforts.
- **Municipal Fiber Network:** Assist Information Technology Department as needed.
- **Ting Internet's Citywide Fiber Network Project:** Assist the City Manager's Office and the Information Technology and Public Works Departments with the Project as needed.
- **Contracting/Purchasing Ordinance, Policies and Administration Update:** A working group, consisting of Finance, the City Attorney's Office and multiple other Departments, to conduct a comprehensive update of the City's contracting/purchasing ordinance, policies and administration, including evaluation of a contract management system.
- **Historic Preservation Program Update:** Update to City's Historic Preservation Program, including CCMC Amendments (Assist the Office of Economic & Cultural Development – Cultural Affairs Division).
- **Implementation of CCMC and Bylaws Amendments Relating to LTMB:** Implementation of amendments to the CCMC and LTMB Bylaws regarding LTMB role and new notice provisions for landlords and greater outreach to the public regarding availability of mediation services. (Joint Project with the Community Development Department – Housing Division.)
- **Housing Ordinances and Programs:** Landlord Tenant Mediation Board - Implementation of CCMC Chapter 15.09; interpretation and implementation of the housing statues (SB2, SB35, SB 330, etc.); interpretation and implementation of local incentives to enhance affordable housing activity (i.e. fee waivers, parking reduction, SB1818, Mixed-Use Ordinance/Community Benefits, employer tax credit); interpretation and implementation of Rent Control and Tenant Protection Ordinances; and interpretation and implementation of SB91. (Assist the Housing and Human Services Department – Housing Division) [2018 Strategic Plan Reference: Goal: Enhance Housing and Homeless Services; Objectives: Decrease homelessness and increase options for affordable housing; Initiatives: Increase transitional housing for homeless families and work with private developers to increase affordable housing.]
- **Sign Code Update:** Comprehensive review of CCMC Chapter 17.330 and Subchapter 13.02.200 et seq., pertaining to sign regulations. (Joint Project with the Planning and Development Department/Current Planning Division.)
- **Sidewalk Vending Regulations:** A proposed Ordinance was introduced to the City Council for a first reading at the City Council meeting of February 13, 2023. Staff is planning to conduct education and outreach prior to bringing the proposed ordinance back for adoption. The City Attorney's Office will also work with the Finance Department to prepare application materials.
- **Micro Kitchens:** Continue to monitor potential amendments to state law, as well as the status of the County of Los Angeles Public Health program, as the County conducts outreach and determines whether to permit residential micro kitchens in Los Angeles County. Potentially assist staff with adopting CCMC amendments should the need arise.

- **Equity Projects:** Continue to advise and assist the City Council Equity Ad Hoc Subcommittee, Human Resources Department, and the City Manager's Office with equity initiatives in the City, including the implementation of the Racial and Equity Action Plan (REAP), and continue to advise the Equity and Human Relations Advisory Committee (EHRAC).
- **Review and Revise Certain Civil Service Rules:** Joint Project with Human Resources Department to revise and update various Civil Service Rules.
- **Implementation of Commercial Cannabis Ordinance:** The City Attorney's Office will continue to work with the City Manager's Office and Finance Department to implement the ordinance and City regulations, including any legal issues that arise during the application and selection processes for storefront retail establishments, permit applications and renewals for the non-retail businesses, and any enforcement issues that may arise.
- **Short-Term Rental Ordinance:** Assist the City Manager's Office and Planning and Development Department with the development of a comprehensive ordinance permitting and regulating short term residential rentals. If approved by the City Council, work with the City Manager's Office and Planning and Development to develop the application process and forms, and a permit review and monitoring program. If needed, assist with the issuance of an RFP for a consultant to assist with permitting, monitoring and enforcement.
- **Rent Control and Tenant Protection Program:** Assist the Housing and Human Services Department – Rent Stabilization & Tenant Protections Division with the implementation and operation of the City's permanent Rent Control and Tenant Protection Program, including the continuing development of guidelines, procedures and forms. [2018 Strategic Plan Reference: Goal: Enhance Housing and Homeless Services; Objectives: Decrease homelessness and increase options for affordable housing.]
- **City Manager's Working Group on Homelessness:** The City Attorney's Office will continue to participate in this Working Group led by the City Manager's Office, consisting of staff from the Housing and Human Services, Public Works, Police and Fire Departments and the City Attorney's Office, to monitor and address various issues relating to homelessness.
- **Park Regulations Update:** Assist the Parks, Recreation and Community Services Department with updates to CCMC Chapter 9.10, Parks, Public Buildings and Property.
- **Evaluation/Dissolution of Committee on Permits and Licenses:** Working group of the Finance Department and the City Manager's and City Attorney's Office evaluated the role and utility of the Committee on Permits and Licenses (COPL) and reviewed the existing interdepartmental workflow to increase overall efficiency. The City Council determined to dissolve the COPL, based on staff's review and evaluation, and the working group will prepare related CCMC amendments for City Council's consideration.
- **AB 917 Ordinance/Video Surveillance Enforcement of Parking Violations in Mobility Lanes:** Once funding is secured by the Transportation Department, assist and advise the Transportation Department and Police Department on a pilot program to place cameras on buses to enforce parking regulations at bus stops and bus-only lanes.
- **LTMB Recommendation to Expand Scope of Mediation Services (Assist the Housing and Human Services Department – Housing Division).**
- **Project Homekey (Assist the Housing and Human Services Department – Housing Division).**
- **Safe Camping (Assist the Housing and Human Services Department – Housing Division).**
- **Temporary Housing Motel Program (Assist the Housing and Human Services Department – Housing Division).**
- **Camping Prohibited in Public Places Ordinance:** Work with the City Manager's Office, Public Works Department and Enforcement Services Division regarding implementation of the Ordinance.

- **Local Emergency on Homelessness:** During the pendency of the Local Emergency on Homelessness proclaimed on January 3, 2023 and ratified by the City Council on January 9, 2023, the City Attorney's Office will assist the City Manager in his capacity as the Director of Emergency Services and advise the City Manager's Office and City staff on legal matters pertaining to the implementation of the local emergency.
- **Meeting Procedures, Guidelines and CCMC Updates, including decorum, rules of order, and public participation (Joint project with the City Clerk's Office)**

City Attorney (10113100)

Expenditures and Appropriations by Object of Expense for 10113100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,218,573	989,394	1,031,059	411100	Regular Salaries	1,071,171	40,112	3.7%
19,677	20,316	20,316	431000	Deferred Compensation	20,316	0	0.0%
64,510	58,146	58,146	432000	Social Security	62,479	4,333	6.9%
66,058	57,558	57,558	433000	Retirement - Employer	71,516	13,958	19.5%
179,166	180,804	180,804	433050	Retirement-Unfunded Liability	174,886	(5,918)	(3.4)%
51,534	56,611	56,611	434000	Workers Compensation	61,484	4,873	7.9%
12,973	81,125	81,125	435000	Group Insurance	80,455	(670)	(0.8)%
3,614	3,680	5,305	435400	Retiree Health Savings	5,305	0	0.0%
23,132	34,330	34,330	435500	Retiree Insurance	40,650	6,320	15.5%
576	494	494	436000	State Disability Insurance	455	(39)	(8.6)%
500	2,200	2,200	437000	Mgt Health Ben	2,200	0	0.0%
21,164	23,000	23,000	437500	Longevity Pay	25,000	2,000	8.0%
2,112	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,238	5,705	5,705	438500	Cell Phone Allowance	5,760	55	1.0%
1,665,825	1,517,863	1,561,153		Personnel Total	1,626,177	65,024	4.0%
Operating and Maintenance							
2,515	4,363	4,363	512100	Office Expense	4,363	0	0.0%
1,956	1,060	1,060	512400	Communications	1,060	0	0.0%
459	1,959	1,959	514100	Departmental Special Supplies	1,959	0	0.0%
12,848	14,856	14,856	514400	Legal-Suplmt & Pocket Part	14,856	0	0.0%
5,184	7,200	7,200	516100	Training & Education	9,600	2,400	25.0%
120	1,200	1,200	516600	Special Events & Meetings	3,647	2,447	67.1%
2,850	2,225	2,225	516700	Memberships & Dues	2,225	0	0.0%
0	670	670	517100	Subscriptions	670	0	0.0%
197	210	210	517850	Employee Recognition Events	210	0	0.0%
0	370	370	600200	R&M - Equipment	370	0	0.0%
140,000	270,000	270,000	611200	Legal Services - Personnel Gri	180,000	(90,000)	(50.0)%
353,096	550,000	551,584	611300	Legal Services - Land Use	435,000	(116,584)	(26.8)%
345,322	444,516	444,516	611600	Legal Services - Miscellaneous	414,516	(30,000)	(7.2)%
17,654	29,758	29,758	650300	Liability Reserve Charge	15,840	(13,918)	(87.9)%
882,202	1,328,387	1,329,971		Operating and Maintenance Total	1,084,316	(245,655)	(22.7)%
2,548,027	2,846,250	2,891,124		Grand Total	2,710,493	(180,631)	(6.7)%

City Attorney - Risk (20513400)

Expenditures and Appropriations by Object of Expense for 20513400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
93,663	125,000	125,000	619800	Other Contractual Services	175,000	50,000	28.6%
93,663	125,000	125,000		Operating and Maintenance Total	175,000	50,000	28.6%
93,663	125,000	125,000		Grand Total	175,000	50,000	28.6%

Expenditures and Appropriations by Object of Expense for 30913400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
238,661	204,171	204,171	411100	Regular Salaries	209,336	5,165	2.5%
3,375	3,604	3,604	431000	Deferred Compensation	3,604	0	0.0%
12,811	10,931	10,931	432000	Social Security	11,522	591	5.1%
11,727	10,865	10,865	433000	Retirement - Employer	13,457	2,592	19.3%
33,238	34,122	34,122	433050	Retirement-Unfunded Liability	32,908	(1,214)	(3.7)%
10,951	10,893	10,893	434000	Workers Compensation	12,674	1,781	14.1%
803	870	1,845	435400	Retiree Health Savings	1,845	0	0.0%
273	279	279	436000	State Disability Insurance	253	(26)	(10.3)%
311,840	275,735	276,710		Personnel Total	285,599	8,889	3.1%
Operating and Maintenance							
100,339	125,000	125,001	619800	Other Contractual Services	125,000	(1)	(0.0)%
3,751	5,726	5,726	650300	Liability Reserve Charge	3,265	(2,461)	(75.4)%
1,611,563	1,750,000	1,750,000	660100	Liability Insurance Claims	1,750,000	0	0.0%
1,715,653	1,880,726	1,880,727		Operating and Maintenance Total	1,878,265	(2,462)	(0.1)%
2,027,493	2,156,461	2,157,437		Grand Total	2,163,864	6,427	0.3%

Finance

Department Mission

To provide sound fiscal advice, information and service to City officials, City departments and the general public that ensures a financially strong and effective city government, in a timely, cost-effective and professional manner.

Department Description

The Finance Department plays a key role in each financial transaction of the City, ranging from cash handling to debt management; from financial forecasting to budgetary controls. The Department responsibilities include: financial administration, budgeting and financial analysis, accounting and auditing of City resources, establishment of sound internal controls, cash management, debt management, purchasing, investments, billing and collection of monies due the City, issuing of business licenses, accounts payable and payroll. The Department assists the City Manager in preparing and administering the operating and capital improvement budgets, ensures accurate fiscal analysis on items presented to the City Council, and through the City Manager provides an annual audited statement of the City's financial condition to the City Council, prepared in accordance with generally accepted accounting standards.

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund						
14100	Finance Administration	1,575,687	1,750,691	1,631,105	(119,586)	(6.8)%
14200	General Accounting	1,136,641	1,190,955	1,148,563	(42,392)	(3.6)%
14300	Budget & Accounting Operations	1,514,455	1,645,563	1,561,831	(83,732)	(5.1)%
14400	Treasury	1,360,935	1,436,946	1,479,743	42,797	3.0%
14500	Purchasing	1,017,236	1,105,058	1,177,713	72,655	6.6%
	101 - General Fund Total	6,604,954	7,129,214	6,998,955	(130,259)	(1.8)%
202 - Refuse Disposal Fund						
14500	Purchasing	69,549	70,849	62,089	(8,760)	(12.4)%
	202 - Refuse Disposal Fund Total	69,549	70,849	62,089	(8,760)	(12.4)%
203 - Municipal Bus Lines Fund						
14500	Purchasing	265,842	268,767	233,588	(35,179)	(13.1)%
	203 - Municipal Bus Lines Fund Total	265,842	268,767	233,588	(35,179)	(13.1)%
310 - Central Stores Fund						
14600	Central Stores	1,525,000	1,825,904	1,525,000	(300,904)	(16.5)%
	310 - Central Stores Fund Total	1,525,000	1,825,904	1,525,000	(300,904)	(16.5)%
436 - Board of State&Comm Correctns						
14100	Finance Administration	147,756	147,756	0	(147,756)	(100.0)%
	436 - Board of State&Comm Correctns Total	147,756	147,756	0	(147,756)	(100.0)%
	Department Total	8,613,101	9,442,489	8,819,632	(622,857)	(6.6)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
UUT-Electricity	7,820,372	8,750,000	8,585,585	(164,415)	(1.9)%
UUT-Gas	1,554,888	1,400,000	1,623,549	223,549	16.0%
UUT-Water	1,699,802	1,690,074	1,675,000	(15,074)	(0.9)%
UUT-Telecommunications	2,684,070	2,695,286	2,684,513	(10,773)	(0.4)%
UUT-Cable TV	1,099,694	878,000	778,645	(99,355)	(11.3)%
Real Prop Tran Tax Penalty/Int	134	0	0	0	0.0%
Transient Occupancy Tx-Pen/Int	2,857	0	0	0	0.0%
Committee on Permits & License	13,550	7,400	5,000	(2,400)	(32.4)%
Stores Charges	1,429,892	1,865,000	1,565,000	(300,000)	(16.1)%
Interest Income -Lease	9,820	0	0	0	0.0%
Lease Income	12,356	0	0	0	0.0%
BID-Admin Fee	0	13,000	7,500	(5,500)	(42.3)%
Miscellaneous Revenue	1,832	0	0	0	0.0%
Discounts Earned	742	0	0	0	0.0%
General Revenues	(7,716,909)	(7,856,271)	(8,105,160)	(248,889)	3.2%
Department Total	8,613,101	9,442,489	8,819,632	(622,857)	(7.1)%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10114100 Finance Administration					
Assistant Chief Financial Officer	0.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.50	1.00	1.00	0.00	0.0%
Chief Financial Officer	1.00	1.00	1.00	0.00	0.0%
Sr. Financial Systems Business Analyst	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	1.00	0.00	0.00	0.00	0.0%
Division Total	4.50	5.00	5.00	0.00	0.0%
10114200 General Accounting					
Accountant	1.00	1.00	1.00	0.00	0.0%
Accountant II	2.00	2.00	2.00	0.00	0.0%
Accounting & Investment Manager	1.00	1.00	1.00	0.00	0.0%
Senior Accountant	2.00	2.00	2.00	0.00	0.0%
Division Total	6.00	6.00	6.00	0.00	0.0%
10114300 Budget & Financial Operations					
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Finance Manager	1.00	1.00	1.00	0.00	0.0%
Payroll Analyst	1.00	1.00	1.00	0.00	0.0%
Payroll Supervisor	1.00	1.00	1.00	0.00	0.0%
Payroll Technician	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	1.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
10114400 Treasury					
Account Clerk	1.00	1.00	1.00	0.00	0.0%
Accounting Technician	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	0.50	0.00	0.00	0.00	0.0%
Code Enforcement Officer *	0.50	0.50	0.00	-0.50	-100.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Revenue & Budget Supervisor #	1.00	1.00	1.00	0.00	0.0%
Senior Account Clerk	5.00	5.00	5.00	0.00	0.0%
Division Total	10.00	9.50	9.00	-0.50	-5.3%
10114500 Purchasing					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Buyer	1.00	1.00	1.00	0.00	0.0%
Financial Systems & Purchasing Manager	1.00	1.00	1.00	0.00	0.0%
Purchasing Supervisor	1.00	1.00	1.00	0.00	0.0%
Stores Specialist	1.00	1.00	1.00	0.00	0.0%
Warehouse Supervisor	0.00	0.00	0.00	0.00	0.0%
Division Total	5.00	5.00	5.00	0.00	0.0%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
20214500 Purchasing					
Stores Specialist	0.63	0.63	0.63	0.00	0.0%
Division Total	0.63	0.63	0.63	0.00	0.0%
20314500 Purchasing					
Stores Specialist	2.37	2.37	2.37	0.00	0.0%
Division Total	2.37	2.37	2.37	0.00	0.0%
Total Positions	36.50	36.50	36.00	-0.50	-1.4%

* Transfer 0.5 Code Enforcement Officer to 10153200 - Enforcement Services

Vacant position frozen, no appropriation included in FY 23-24 for Revenue & Budget Supervisor position.

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
Finance				
Number of audit findings	0	pending	0-2	0
Number of recognition awards for financial excellence (GFOA)	1	1	1	1
Total number of annual business tax transactions processed (renewals & applications)	9,038	11,213	9,724	10,000
Number of grants supported	55	56	59	61
Budget & Financial Operations				
Number of distinguished and excellence budget awards received (GFOA, CSFMO)	2	2	2	2
Number of warrants and electronic payments	46,764	44,316	45,500	46,000
Purchasing				
Number of competitive bidding opportunities managed	39	48	67	60
Number of purchase orders placed	2,754	3,198	3,785	4,000

FISCAL YEAR 2022-2023 WORK PLANS

STRATEGIC PLAN INITIATIVES – LONG-TERM FINANCIAL STABILITY

Citywide User Fee Study

- Complete Citywide User Fee Study and review of Development Impact Fees and bring to City Council for adoption.

Status: In progress. The City's consultant, NBS, has begun preparation of a User Fee Study. Finance and NBS have been meeting with City departments to review and update the existing Master Fee Schedule, which was last adopted in Fiscal Year 2013-2014. After completing a final report, the City will begin the formal public hearing and adoption process.

The Fee Study's methodology and calculations will comply with the cost of service-based requirements provided by Article XIII C, Section 1 of the California Constitution. Article XIII C defines the difference between charges that qualify as fees for services, as opposed to taxes. Fees for services (except for penalties and fees for entrance to or use of government property) qualify as such if the amount charged does not exceed the cost of providing the service.

Conduct Transient Occupancy Tax (TOT) Audit Program and continue to monitor/recover TOT revenues

- Work with a consultant to conduct the TOT audit program. Legal counsel will review and update the TOT ordinance for clarity. Staff, consultant and legal counsel will develop a program with guidelines and provide training to hotels/motels on preparing TOT remittance forms and submitting the correct amount of TOT.

Status: On hold. The audit was put on hold initially due to the COVID-19 pandemic and its impacts on the travel sector. Development of guidelines and education materials remained on hold due to staffing vacancies in the Finance department.

Assist With Development of Revenue Generation Strategies

- Work with City Manager's Office and support City Council and the Finance Advisory Committee to develop new revenue sources to maintain fiscal stability and to mitigate for known expenditure increases in coming years for pension obligation costs.

Status: Ongoing. Finance staff continues to evaluate economic and policy conditions for revenue generating opportunities.

- Business Tax Review: Resume the review of the City's Business Tax Structure that had been paused during the COVID-19 pandemic and explore placing a Ballot Measure for Business Tax on a future General Municipal Election.

Status: Complete. On November 8, 2022, voters approved Measure BL, which updated business license tax rates and classifications. The updated rates become effective on April 1, 2022 for new applicants. The new rates and classifications will be effective for existing businesses during the renewal period for calendar year 2024. Finance staff and the City Manager's Office are coordinating the implementation of Measure BL with the City's business tax consultant, HdL.

- Affordable and Workforce Housing Ballot Measure: Explore the possibilities for placing a Ballot Measure for Affordable and Workforce Housing on a future General Municipal Election.

Status: Complete. The City contracted with FM3 in Spring 2022 to conduct polling on the possibility of an affordable housing ballot measure. The polling was not favorable for success of such a measure. City Council did not elect to move forward with a measure as part of the November 8, 2022 election.

DEPARTMENTAL INITIATIVES

Budget Program Updates/Processes

- Ongoing training and system updates (as needed) of the Central Budget Entry Program (CBE) to assist City Departments and Divisions with developing their annual budget submittals, along with streamlining review capabilities during the fiscal year. Staff will explore the enhancement capability of CBE in Fiscal Year 2022-2023.

Status: Ongoing. Finance staff continues to work with City Departments and Divisions to maximize utilization of the CBE. As part of its efforts to improve the budget development process and streamline reviews, Finance implemented a new software program for the development of the budget book as part of the budget process for Fiscal Year 2022-2023. As part of the development of the Fiscal Year 2023-2024 budget, Finance staff will train and assist City Departments and Divisions to utilize this program along with the CBE.

- Work with City Departments and Divisions to maintain and update material to meet requirements for the Government Finance Officers Association (GFOA) award program.

Status: Ongoing. Finance staff continues to collaborate with City Departments and Divisions to develop budget and other documents to meet and exceed the standards for the GFOA awards program. The City has received the Distinguished Budget Presentation Award from GFOA and the Operating Budget Excellence Award for California Society Municipal Finance Officers for the Fiscal Year 2022-2023 Budget.

- Continued implementation of system enhancements to further reduce paper processes and improve overall City efficiencies, which will include deployment/upgrades to modules such as Vendor Self-Service (VSS), Employee Expense, Accounts Payable and Project/Grant Accounting programs within the City's financial enterprise resource planning (ERP) software.

Status: Ongoing. Finance staff continues to support and enhance the functionality of the City's ERP software to improve efficiency and reduce paper processes for all users.

FISCAL YEAR 2023-2024 WORK PLANS

STRATEGIC PLAN INITIATIVES – LONG-TERM FINANCIAL STABILITY

Citywide User Fees and Development Impact Fees

- Complete Citywide User Fee Study and bring to City Council for adoption. Prepare outreach materials and website updates to implement new fees. Begin a process of updating the Master Fee Schedule annually in conjunction with the budget.
- Prepare annual reports on Development Impact Fees which detail revenue generated and eligible expenditures of these funds.

Business License Tax Rate and Classifications Update

- In the November 2022 election, voters approved Measure BL updating the City's business license tax rates and classifications. The updated rates become effective on April 1, 2022 for new applicants. The new rates and classifications will be effective for existing businesses during the renewal period for calendar year 2024. Finance staff and the City Manager's Office will continue to coordinate the implementation of Measure BL with the City's business tax consultant, HdL.

Dissolution of Committee on Permits and Licenses

- A working group of staff from Finance, Department and the City Manager's and City Attorney's Office evaluated the role and utility of the Committee on Permits and Licenses (COPL) and reviewed the existing interdepartmental workflow to increase overall efficiency. Based on staff's review and evaluation, the City Council directed staff to take steps to dissolve the COPL. The working group will prepare related CCMC amendments for City Council's consideration.

Continued Review of Revenue Generation Strategies

- Work with City Manager's Office and support City Council and the Finance Advisory Committee to monitor revenue sources to maintain fiscal stability and to mitigate for known expenditure increases in coming years for pension obligation costs.

Contracting/Purchasing Ordinance, Policies and Administration Update

- A working group, consisting of staff from Finance, the City Attorney's Office and other Departments, to conduct a comprehensive update of the City's contracting/purchasing ordinance, policies and administration, including evaluation of a contract management system.

DEPARTMENTAL INITIATIVES

Budget Program Updates

- Ongoing training and system updates (as needed) of the Central Budget Entry Program (CBE) to assist City Departments and Divisions with developing their annual budget submittals, along with streamlining review capabilities during the fiscal year. Staff will continue to explore the enhancement capability of CBE in Fiscal Year 2023-2024.
- Work with City Departments and Divisions in maintaining and updating material to meet requirements for the Government Finance Officers Association (GFOA) award program.

Improved Financial Systems and Reporting

- Transition all City departments and divisions to the City's centralized time and attendance Software Program: A working group of staff from Finance, the City's Manager's Office, and IT to assist City Departments and Divisions, along with consultants, to transition employees to Executime, the City's time

and attendance software, which is fully integrated with the City's financial enterprise resource planning (ERP) software. Currently, City Departments and Divisions use multiple timekeeping systems. This will enable the City to address the operational risks posed by the outdated timekeeping system, avoid integration-related issues and streamline review of employee timesheets and payroll information.

- Continued implementation of system enhancements to further reduce paper processes and improve overall City efficiencies which will include deployment/upgrades to modules within the City's financial ERP) software.
- Conduct comprehensive review of the City's Capital Improvements Projects Budget: Finance will hire qualified consultants to conduct comprehensive review of all City Capital Improvement Project budgets.
- Enhanced Finance Documents: Update Finance Department webpages to improve the public's access to services and information. Develop Budget in Brief document to provide a simple overview of the City's budget.

Finance Administration (10114100)

Division Mission

To provide leadership within the Department, as well as fiscal and financial leadership to City officials and other City departments. To ensure that the fiscal integrity of the City is maintained at the highest standards.

Division Description

The Finance Administration Division is responsible for monitoring and reporting on the fiscal well-being of the City to the City Manager, the City Council and the public. It also coordinates long range financial planning and debt administration. The Division provides staff support to the City Council Budget and Finance Advisory Committee. The Division is also responsible for technological support and training to the Department and users of the financial systems. The Chief Financial Officer directs the development and implementation of the City's financial policies, and provides coordination of the activities of the other divisions within the Department.

Expenditure Summary for 10114100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	973,575	1,157,978	1,199,183	41,205	3.6%
Operating and Maintenance	366,816	591,266	431,922	(159,344)	(26.9)%
Capital	0	1,447	0	(1,447)	(100.0)%
Total	1,340,391	1,750,691	1,631,105	(119,586)	(6.8)%

Expenditure Summary for 43614100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance	200,286	147,756	0	(147,756)	(100.0)%
Total	200,286	147,756	0	(147,756)	(100.0)%

Expenditures and Appropriations by Object of Expense for 10114100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
607,579	736,494	736,494	411100	Regular Salaries	756,038	19,544	2.6%
7,344	0	0	411310	Overtime-Regular	0	0	0.0%
0	50,000	50,000	411700	Contract Labor	0	(50,000)	0.0%
16,010	18,200	18,200	431000	Deferred Compensation	18,200	0	0.0%
40,630	50,363	50,363	432000	Social Security	48,506	(1,857)	(3.8)%
32,873	42,742	42,742	433000	Retirement - Employer	51,565	8,823	17.1%
118,089	116,045	116,045	433050	Retirement-Unfunded Liability	126,098	10,053	8.0%
45,485	47,852	47,852	434000	Workers Compensation	53,492	5,640	10.5%
52,446	40,400	40,400	435000	Group Insurance	77,515	37,115	47.9%
2,688	3,250	4,550	435400	Retiree Health Savings	4,550	0	0.0%
33,911	35,210	35,210	435500	Retiree Insurance	39,140	3,930	10.0%
204	382	382	436000	State Disability Insurance	339	(43)	(12.7)%
2,558	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
4,616	3,000	3,000	437500	Longevity Pay	11,000	8,000	72.7%
3,825	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
5,318	6,240	6,240	438500	Cell Phone Allowance	6,240	0	0.0%
973,575	1,156,678	1,157,978		Personnel Total	1,199,183	41,205	3.4%
Operating and Maintenance							
1,390	3,500	5,200	512100	Office Expense	3,500	(1,700)	(48.6)%
1,029	880	880	512400	Communications	880	0	0.0%
14	2,000	2,000	514100	Departmental Special Supplies	4,271	2,271	53.2%
1,739	12,000	12,000	516500	Conferences & Conventions	12,000	0	0.0%
0	2,900	2,900	516700	Memberships & Dues	2,900	0	0.0%
2,959	2,500	2,605	517000	City Commission Expenses	4,500	1,895	42.1%
0	1,065	1,065	517850	Employee Recognition Events	1,080	15	1.4%
0	110	110	518300	Auto Mileage Reimbursement	110	0	0.0%
96,819	121,250	135,100	610100	Audit Services	121,250	(13,850)	(11.4)%
170,295	136,480	185,116	619100	Fiscal Services	136,480	(48,636)	(35.6)%
0	50,000	100,000	619700	Micrographic Services	50,000	(50,000)	(100.0)%
76,988	61,170	119,136	619800	Other Contractual Services	81,170	(37,966)	(46.8)%
15,582	25,154	25,154	650300	Liability Reserve Charge	13,781	(11,373)	(82.5)%
366,816	419,009	591,266		Operating and Maintenance Total	431,922	(159,344)	(36.9)%
Capital							
0	0	1,447	732150	IT Equipment - Hardware	0	(1,447)	0.0%
0	0	1,447		Capital Total	0	(1,447)	0.0%
1,340,391	1,575,687	1,750,691		Grand Total	1,631,105	(119,586)	(7.3)%

Expenditures and Appropriations by Object of Expense for 43614100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	1,750	1,750	516100	Training & Education	0	(1,750)	0.0%
0	1,750	1,750	516500	Conferences & Conventions	0	(1,750)	0.0%
200,286	144,256	144,256	619800	Other Contractual Services	0	(144,256)	0.0%
200,286	147,756	147,756		Operating and Maintenance Total	0	(147,756)	0.0%
200,286	147,756	147,756		Grand Total	0	(147,756)	0.0%

General Accounting (10114200)

Division Mission

To ensure that timely, accurate and useful financial information is provided to the City Council, City staff, residents, credit providers, bond holders and grant providers.

Division Description

The Accounting Operations Division performs financial reporting and general accounting activities consisting of general ledger review, government GAAP implementation of new accounting standards, standard and correcting monthly journal entries, account analyses, cash and investment account reconciliations, establishment and assessments of internal control, grant advances/reimbursements and accounting, and capital assets accounting. The Division works with external auditors (City auditors and grant auditors), fiscal agents, and insurers. The Division monitors compliance with laws, regulations, contracts and grants agreements as they relate to accounting and financial reporting. The Division supports operating departments with various financial reviews and forecasts for planning needs as required. Specific deliverables are the Comprehensive Annual Financial Report (CAFR), the Municipal Bus Line financial statements, the Single Audit report (for granting agencies), and a variety of State of California and County of Los Angeles reports.

Expenditure Summary for 10114200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,086,090	1,107,549	1,126,357	18,808	1.7%
Operating and Maintenance	17,776	83,406	22,206	(61,200)	(73.4)%
Total	1,103,867	1,190,955	1,148,563	(42,392)	(3.6)%

Expenditures and Appropriations by Object of Expense for 10114200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
671,660	650,999	650,999	411100	Regular Salaries	661,799	10,800	1.6%
66	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
12,281	17,160	17,160	431000	Deferred Compensation	17,160	0	0.0%
50,596	49,294	49,294	432000	Social Security	50,023	729	1.5%
44,211	39,229	39,229	433000	Retirement - Employer	47,333	8,104	17.1%
116,482	123,220	123,220	433050	Retirement-Unfunded Liability	115,749	(7,471)	(6.5)%
36,202	44,100	44,100	434000	Workers Compensation	46,177	2,077	4.5%
72,163	83,625	83,625	435000	Group Insurance	86,670	3,045	3.5%
3,835	3,900	7,800	435400	Retiree Health Savings	7,800	0	0.0%
43,805	50,430	50,430	435500	Retiree Insurance	52,090	1,660	3.2%
2,237	1,487	1,487	436000	State Disability Insurance	1,351	(136)	(10.1)%
942	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
28,877	30,000	30,000	437500	Longevity Pay	30,000	0	0.0%
2,733	4,680	4,680	438500	Cell Phone Allowance	4,680	0	0.0%
1,086,090	1,103,649	1,107,549		Personnel Total	1,126,357	18,808	1.7%
Operating and Maintenance							
982	1,800	2,030	512100	Office Expense	1,800	(230)	(12.8)%
0	500	500	512200	Printing and Binding	500	0	0.0%
191	100	100	512400	Communications	100	0	0.0%
795	2,000	2,184	514100	Departmental Special Supplies	2,000	(184)	(9.2)%
0	2,500	2,500	516100	Training & Education	3,000	500	16.7%
0	260	260	516700	Memberships & Dues	260	0	0.0%
3,407	2,650	52,650	619800	Other Contractual Services	2,650	(50,000)	(1,886.8)%
12,401	23,182	23,182	650300	Liability Reserve Charge	11,896	(11,286)	(94.9)%
17,776	32,992	83,406		Operating and Maintenance Total	22,206	(61,200)	(275.6)%
1,103,867	1,136,641	1,190,955		Grand Total	1,148,563	(42,392)	(3.7)%

Budget & Financial Operations (10114300)

Division Mission

To provide timely and accurate financial operations (budget related, accounts payables, payroll and quality assurance audit functions) to meet the needs of City officials and departments.

Division Description

The Budget and Financial Operations Division performs operational duties for the City and its various agencies that include, but are not limited to: preparation of the City budget; special projects; preparing payroll and related reports; processing accounts payable; maintaining related automated systems; and maintaining related compliance reviews.

Expenditure Summary for 10114300

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,339,314	1,504,538	1,425,686	(78,852)	(5.2)%
Operating and Maintenance	22,230	141,025	136,145	(4,880)	(3.5)%
Total	1,361,544	1,645,563	1,561,831	(83,732)	(5.1)%

Expenditures and Appropriations by Object of Expense for 10114300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
826,917	878,628	909,101	411100	Regular Salaries	834,089	(75,012)	(9.0)%
0	4,025	4,025	411310	Overtime-Regular	4,025	0	0.0%
18,792	22,880	22,880	431000	Deferred Compensation	22,880	0	0.0%
58,874	62,667	62,667	432000	Social Security	62,978	311	0.5%
52,765	52,168	52,168	433000	Retirement - Employer	60,290	8,122	13.5%
137,575	163,863	163,863	433050	Retirement-Unfunded Liability	147,434	(16,429)	(11.1)%
47,429	59,525	59,525	434000	Workers Compensation	63,444	3,919	6.2%
100,648	120,430	120,430	435000	Group Insurance	132,820	12,390	9.3%
4,568	5,200	10,400	435400	Retiree Health Savings	10,400	0	0.0%
44,861	46,570	46,570	435500	Retiree Insurance	54,630	8,060	14.8%
1,898	1,669	1,669	436000	State Disability Insurance	1,456	(213)	(14.6)%
1,500	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
39,207	43,000	43,000	437500	Longevity Pay	23,000	(20,000)	(87.0)%
4,280	6,240	6,240	438500	Cell Phone Allowance	6,240	0	0.0%
1,339,314	1,468,865	1,504,538		Personnel Total	1,425,686	(78,852)	(5.5)%
Operating and Maintenance							
3,116	10,500	10,585	512100	Office Expense	12,500	1,915	15.3%
559	300	300	512400	Communications	300	0	0.0%
19	1,250	21,250	514100	Departmental Special Supplies	1,250	(20,000)	(1,600.0)%
0	1,500	1,500	516100	Training & Education	3,500	2,000	57.1%
0	750	750	516700	Memberships & Dues	750	0	0.0%
2,288	0	350	517300	Advertising and Public Relatio	1,500	1,150	76.7%
0	0	75,000	619800	Other Contractual Services	100,000	25,000	25.0%
16,248	31,290	31,290	650300	Liability Reserve Charge	16,345	(14,945)	(91.4)%
22,230	45,590	141,025		Operating and Maintenance Total	136,145	(4,880)	(3.6)%
1,361,544	1,514,455	1,645,563		Grand Total	1,561,831	(83,732)	(5.4)%

Treasury (10114400)

Division Mission

To manage the City revenue programs from billing to collection (including legal enforcement) to deposit. This includes, but is not limited to, the areas of Business Tax, Utility Users Tax, Transient Occupancy Tax, Sales Tax, Property Tax, Franchise Fees, miscellaneous fees and charges and other revenue streams to ensure the receipt of all monies due to the City.

Division Description

The Revenue Operations Division is responsible for comprehensive management of the City revenue programs from tax monitoring to collections, including audits and on-site visits to business taxpayers, utility companies, and hotels. This can also include legal enforcement when necessary. This division receives all payments to the City received by mail, wire transfer or walk-in, and ensures the timely deposit of funds to the proper accounts. This division also handles the necessary daily banking and investment matters.

Expenditure Summary for 10114400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,196,236	1,173,610	1,299,036	125,426	10.7%
Operating and Maintenance	169,464	254,057	180,707	(73,350)	(28.9)%
Capital	0	9,279	0	(9,279)	(100.0)%
Total	1,365,701	1,436,946	1,479,743	42,797	3.0%

Expenditures and Appropriations by Object of Expense for 10114400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
678,970	607,690	607,690	411100	Regular Salaries	710,555	102,865	14.5%
375	4,840	4,840	411310	Overtime-Regular	4,840	0	0.0%
14,198	11,960	11,960	431000	Deferred Compensation	16,120	4,160	25.8%
50,172	44,555	44,555	432000	Social Security	54,687	10,132	18.5%
45,008	37,022	37,022	433000	Retirement - Employer	52,422	15,400	29.4%
134,568	147,198	147,198	433050	Retirement-Unfunded Liability	128,194	(19,004)	(14.8)%
36,440	53,077	53,077	434000	Workers Compensation	44,777	(8,300)	(18.5)%
127,858	129,360	129,360	435000	Group Insurance	160,535	31,175	19.4%
5,838	5,525	15,275	435400	Retiree Health Savings	15,925	650	4.1%
78,439	94,000	94,000	435500	Retiree Insurance	80,490	(13,510)	(16.8)%
2,772	2,573	2,573	436000	State Disability Insurance	2,371	(202)	(8.5)%
827	500	500	437000	Mgt Health Ben	1,000	500	50.0%
18,849	24,000	24,000	437500	Longevity Pay	24,000	0	0.0%
1,922	1,560	1,560	438500	Cell Phone Allowance	3,120	1,560	50.0%
1,196,236	1,163,860	1,173,610		Personnel Total	1,299,036	125,426	9.7%
Operating and Maintenance							
6,854	11,000	11,000	512100	Office Expense	11,000	0	0.0%
2,324	1,260	1,260	512400	Communications	1,260	0	0.0%
729	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
0	3,500	3,500	516100	Training & Education	3,500	0	0.0%
150	600	600	516700	Memberships & Dues	600	0	0.0%
0	5,500	5,500	600200	R&M - Equipment	5,500	0	0.0%
861	0	0	600800	Equip Maint Expenses	0	0	0.0%
72	65	65	605400	Amortization of Equipment	61	(4)	(6.6)%
145,321	95,000	111,982	610100	Audit Services	95,000	(16,982)	(17.9)%
670	50,250	90,250	619800	Other Contractual Services	50,250	(40,000)	(79.6)%
12,484	27,900	27,900	650300	Liability Reserve Charge	11,536	(16,364)	(141.9)%
169,464	197,075	254,057		Operating and Maintenance Total	180,707	(73,350)	(40.6)%
Capital							
0	0	9,279	732130	Office Machines & Equipment	0	(9,279)	0.0%
0	0	9,279		Capital Total	0	(9,279)	0.0%
1,365,701	1,360,935	1,436,946		Grand Total	1,479,743	42,797	2.9%

Purchasing (10114500)

Division Mission

To provide high-quality supplies and services at the best value available for all using departments and to maintain a well-organized supply of commonly used products for our customers. Handle all incoming and outgoing merchandise for City departments including pick-up and delivery services. Use teamwork, creative problem-solving abilities, and product knowledge to meet the supply requirements of customers in an expeditious and friendly manner.

Division Description

The Purchasing Division is responsible for the centralized purchase of goods and services for the entire City. In addition, the Purchasing Division is responsible for the dispensing and/or delivery of stock items from Central Stores to all City departments and divisions, receiving and distributing non-stock items delivered to Central Receiving, and tracking and disposal of City property.

Expenditure Summary for 10114500

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	717,450	943,004	884,098	(58,906)	(6.2)%
Operating and Maintenance	95,301	162,053	293,615	131,562	81.2%
Total	812,751	1,105,058	1,177,713	72,655	6.6%

Expenditure Summary for 20214500

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	54,444	69,070	61,155	(7,915)	(11.5)%
Operating and Maintenance	1,097	1,779	934	(845)	(47.5)%
Total	55,541	70,849	62,089	(8,760)	(12.4)%

Expenditure Summary for 20314500

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	258,061	263,128	230,554	(32,574)	(12.4)%
Operating and Maintenance	3,647	5,639	3,034	(2,605)	(46.2)%
Total	261,708	268,767	233,588	(35,179)	(13.1)%

Expenditures and Appropriations by Object of Expense for 10114500

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
423,548	531,090	567,150	411100	Regular Salaries	496,864	(70,286)	(14.1)%
0	12,013	12,013	411200	Part-Time Salaries	12,013	0	0.0%
4,064	4,570	4,570	411310	Overtime-Regular	4,570	0	0.0%
9,264	0	2,707	411700	Contract Labor	0	(2,707)	0.0%
8,760	13,000	13,000	431000	Deferred Compensation	8,840	(4,160)	(47.1)%
31,637	40,374	40,374	432000	Social Security	40,396	22	0.1%
26,957	31,771	31,771	433000	Retirement - Employer	35,948	4,177	11.6%
76,395	99,795	99,795	433050	Retirement-Unfunded Liability	87,908	(11,887)	(13.5)%
0	0	0	433200	PARS Retirement	601	601	100.0%
29,759	32,682	32,682	434000	Workers Compensation	41,367	8,685	21.0%
38,824	58,175	58,175	435000	Group Insurance	80,855	22,680	28.1%
2,563	3,250	7,150	435400	Retiree Health Savings	7,150	0	0.0%
45,562	49,660	49,660	435500	Retiree Insurance	51,360	1,700	3.3%
1,430	1,337	1,337	436000	State Disability Insurance	1,106	(231)	(20.9)%
500	500	500	437000	Mgt Health Ben	1,000	500	50.0%
16,760	19,000	19,000	437500	Longevity Pay	11,000	(8,000)	(72.7)%
1,427	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
717,450	900,337	943,004		Personnel Total	884,098	(58,906)	(6.7)%
Operating and Maintenance							
963	1,500	1,500	512100	Office Expense	1,500	0	0.0%
4,399	2,380	2,380	512400	Communications	2,380	0	0.0%
3,872	4,000	4,154	514100	Departmental Special Supplies	4,000	(154)	(3.9)%
0	1,500	1,500	516100	Training & Education	4,500	3,000	66.7%
0	700	700	516700	Memberships & Dues	700	0	0.0%
3,009	4,500	4,500	550000	Other Charges	4,500	0	0.0%
0	2,500	2,500	600200	R&M - Equipment	2,500	0	0.0%
5,224	9,000	9,000	600800	Equip Maint Expenses	10,500	1,500	14.3%
2,278	2,278	2,278	605400	Amortization of Equipment	2,278	0	0.0%
65,361	65,361	65,361	605500	Rental of Building	141,600	76,239	53.8%
0	6,000	51,000	619800	Other Contractual Services	108,500	57,500	53.0%
10,195	17,180	17,180	650300	Liability Reserve Charge	10,657	(6,523)	(61.2)%
95,301	116,899	162,053		Operating and Maintenance Total	293,615	131,562	44.8%
812,751	1,017,236	1,105,058		Grand Total	1,177,713	72,655	6.2%

Expenditures and Appropriations by Object of Expense for 20214500

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
38,006	48,774	48,774	411100	Regular Salaries	43,693	(5,081)	(11.6)%
652	982	982	431000	Deferred Compensation	982	0	0.0%
2,718	3,435	3,435	432000	Social Security	3,437	2	0.1%
1,959	2,555	2,555	433000	Retirement - Employer	2,332	(223)	(9.6)%
7,463	8,026	8,026	433050	Retirement-Unfunded Liability	5,703	(2,323)	(40.7)%
3,202	3,384	3,384	434000	Workers Compensation	3,627	243	6.7%
272	409	1,709	435400	Retiree Health Savings	1,228	(481)	(39.2)%
172	205	205	436000	State Disability Insurance	153	(52)	(34.0)%
54,444	67,770	69,070		Personnel Total	61,155	(7,915)	(12.9)%
Operating and Maintenance							
1,097	1,779	1,779	650300	Liability Reserve Charge	934	(845)	(90.5)%
1,097	1,779	1,779		Operating and Maintenance Total	934	(845)	(90.5)%
55,541	69,549	70,849		Grand Total	62,089	(8,760)	(14.1)%

Expenditures and Appropriations by Object of Expense for 20314500

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
155,777	159,929	159,929	411100	Regular Salaries	138,479	(21,450)	(15.5)%
8,362	0	0	411310	Overtime-Regular	0	0	0.0%
3,458	3,698	3,698	431000	Deferred Compensation	2,138	(1,560)	(73.0)%
13,553	13,238	13,238	432000	Social Security	11,248	(1,990)	(17.7)%
9,985	9,680	9,680	433000	Retirement - Employer	9,789	109	1.1%
26,918	30,408	30,408	433050	Retirement-Unfunded Liability	23,938	(6,470)	(27.0)%
10,646	10,727	10,727	434000	Workers Compensation	11,777	1,050	8.9%
18,979	20,200	20,200	435000	Group Insurance	20,910	710	3.4%
1,513	1,541	4,466	435400	Retiree Health Savings	4,622	156	3.4%
3,758	4,000	4,000	435500	Retiree Insurance	4,030	30	0.7%
853	782	782	436000	State Disability Insurance	623	(159)	(25.5)%
4,258	6,000	6,000	437500	Longevity Pay	3,000	(3,000)	(100.0)%
258,061	260,203	263,128		Personnel Total	230,554	(32,574)	(14.1)%
Operating and Maintenance							
3,647	5,639	5,639	650300	Liability Reserve Charge	3,034	(2,605)	(85.9)%
3,647	5,639	5,639		Operating and Maintenance Total	3,034	(2,605)	(85.9)%
261,708	265,842	268,767		Grand Total	233,588	(35,179)	(15.1)%

Central Stores (31014600)

Division Mission

To provide a revolving fund for the purchase and storage of parts and materials in advance of actual need.

Division Description

Frequently required parts and materials are purchased in advance to take advantage of quantity discounts and have the items immediately available when required by City staff for rapid repair of equipment/facilities. When issued the cost of such parts and materials are then charged back to the using department/division. The Purchasing Division administers Central Stores. (This division is self-supporting.)

Expenditure Summary for 31014600

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance	1,428,839	1,825,904	1,525,000	(300,904)	(16.5)%
Total	1,428,839	1,825,904	1,525,000	(300,904)	(16.5)%

Expenditures and Appropriations by Object of Expense for 31014600

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
1,428,839	1,525,000	1,825,904	600900	Central Stores	1,525,000	(300,904)	(19.7)%
1,428,839	1,525,000	1,825,904		Operating and Maintenance Total	1,525,000	(300,904)	(19.7)%
1,428,839	1,525,000	1,825,904		Grand Total	1,525,000	(300,904)	(19.7)%

Human Resources

Department Mission

To provide effective advice and support to the City Council, City Manager, boards, commissions and internal staff.

Department Description

Human Resources is responsible for planning, directing, coordinating and implementing various internal services, programs and special projects as assigned by the City Manager. The programs and projects in Human Resources include organizational and leadership development, labor relations, risk management, and providing support and advice to internal service departments and staff.

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund						
22100	Human Resources	2,399,987	3,029,131	2,537,623	(491,508)	(16.2)%
101 - General Fund Total		2,399,987	3,029,131	2,537,623	(491,508)	(16.2)%
309 - Risk Management Fund						
22200	Risk Management	1,183,162	1,604,840	1,786,433	181,593	11.3%
22210	Employee Disability (IOD)	1,019,040	1,019,040	1,169,040	150,000	14.7%
22220	Premium/Claims	6,649,015	6,649,015	6,969,015	320,000	4.8%
309 - Risk Management Fund Total		8,851,217	9,272,895	9,924,488	651,593	7.0%
Department Total		11,251,204	12,302,026	12,462,111	160,085	1.3%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Workers Comp Reserve Fees	7,385,790	7,864,297	9,062,230	1,197,933	15.2%
Property Insurance Fees	0	626,743	626,743	0	0.0%
Interest Income	9,759	28,000	28,000	0	0.0%
Miscellaneous Revenue	1,412	0	0	0	0.0%
General Revenues	3,854,243	3,782,986	2,745,138	(1,037,848)	(27.0)%
Department Total	11,251,204	12,302,026	12,462,111	160,085	1.3%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10122100 Human Resources					
Administrative Clerk	1.00	0.00	0.00	0.00	0.0%
Administrative Secretary	0.00	1.00	1.00	0.00	0.0%
Assistant City Manager	0.75	0.00	0.00	0.00	0.0%
Human Resources Analyst	4.00	4.00	4.00	0.00	0.0%
Human Resources Associate/Conf	2.00	2.00	2.00	0.00	0.0%
Human Resources Director	0.75	0.75	0.75	0.00	0.0%
Human Resources Tech/Conf *	5.00	5.00	4.00	-1.00	-20.0%
Management Analyst *	0.00	0.00	1.00	1.00	100.0%
Sr. Human Resources Manager/Equity Officer	0.00	1.00	1.00	0.00	0.0%
Division Total	13.50	13.75	13.75	0.00	0.0%
30922200 Risk Management					
Assistant City Manager	0.25	0.00	0.00	0.00	0.0%
Claims and Safety Coordinator	0.00	0.00	0.00	0.00	0.0%
Claims and Safety Technician	0.00	0.00	0.00	0.00	0.0%
Human Resources Associate	1.00	1.00	1.00	0.00	0.0%
Human Resources Director	0.25	0.25	0.25	0.00	0.0%
Risk Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	2.50	2.25	2.25	0.00	0.0%
Total Positions	16.00	16.00	16.00	0.00	0.0%

* Reclass one (1) vacant Human Resources Technician position to a Management Analyst position.

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
Human Resources				
Total Number of Hires: All Positions	unavailable	unavailable	126	75
Total Number of Employee Terminations	unavailable	unavailable	125	232
Total Number New Employee Onboarding Sessions	unavailable	unavailable	51	52
Total Number New Employee Training Hours	unavailable	unavailable	54	78
Total Number of Completed Recruitments	unavailable	unavailable	81	60
Average Time to Hire (Days)	unavailable	unavailable	137	137
Risk Management				
Total Number of Worker Claims Reported: Community Development	unavailable	unavailable	1	1
Total Number of Worker Claims Reported: Finance Department	unavailable	unavailable	1	1
Total Number of Worker Claims Reported: Fire Department	unavailable	unavailable	22	25
Total Number of Worker Claims Reported: General Government	unavailable	unavailable	0	0
Total Number of Worker Claims Reported: Human Resources Department	unavailable	unavailable	0	0
Total Number of Worker Claims Reported: PRCS	unavailable	unavailable	3	5
Total Number of Worker Claims Reported: Police Department	unavailable	unavailable	38	45
Total Number of Worker Claims Reported: Public Works Department	unavailable	unavailable	7	9
Total Number of Worker Claims Reported: Transportation	unavailable	unavailable	6	9

FISCAL YEAR 2022/2023 WORK PLANS

HUMAN RESOURCES

Administrative Policies

- Review and revise relevant Administrative Policies in collaboration with the City Attorney's Office.

Status: Ongoing. Continue to review and prioritize the revision of Administrative Policies to ensure compliance through new and/or updated legislation. Developed new COVID-19 Guidelines and process for facilitating the updated Paid Supplemental Sick Leave in accordance with Senate Bill 114 and Assembly Bill 152.

Core Human Resources Functions

- Continue to manage core HR functions such as conduct classification and compensation studies, administer recruitment, testing and selection, administer protected leave programs, conduct personnel investigations, and provide support and advice to employees and departments on personnel-related matters.

Status: In progress. Completed RFP interviews for Citywide Classification and Compensation study for miscellaneous employees. Continue with selection of vendor and initiate commencement of study with an expected completion date by December 2023. Improved recruitment statistics by establishing priorities and a recruitment schedule to create efficiencies in filling vacancies. Continue to develop staff to gain cross-functional skills across varying human resources competencies.

Equity Programming and Support

- Update the City's Equal Employment Opportunity (EEO) Plan; Continue to provide staff support for the Equity and Human Relations Advisory Committee; and facilitate diversity, equity and inclusion training for elected and appointed officials, and city staff. Continue to develop programming related to My Brother's Keeper and related initiatives adopted by City Council in the Local Action Plan.

Status: Ongoing. The City is engaged with a consultant in the development of an updated EEO Plan with an estimated completion date of December 2023. The City has contracted with a consultant to perform a historical context study for future reparations programs, with an anticipated completion date by December 31, 2023. The Senior Human Resources and Equity Manager was hired January 2023 for additional staff support for the City's equity initiatives.

Labor Relations

- Continue to engage with labor groups in relation to revisions to the Civil Service Rules and alternatives to the Civil Service Commission.

Status: Ongoing. Completed the meet and confer and adopted Rule 3 of the Civil Service Rules and Regulations. Continue working with Civil Service Ad Hoc Subcommittee and legal in the revision of the rules and meeting with labor groups.

- Labor Contract negotiations with the Firefighter Association, Fire Management, Police Officer Association, and the Police Management will begin in spring of 2022.

Status: Completed. Finalized labor contract negotiations resulting in successor Memorandums of Understandings with the Police Officers Association, Firefighters Association, Fire Management, and the Police Management Groups. Negotiations have commenced with miscellaneous groups Culver City Employees Association and Culver City Management Groups. In addition, met with the Firefighters Association in the development and implementation to recruitment and referral incentives and is currently working with the miscellaneous labor groups on potential incentives.

Succession Planning

- Develop internal training, job shadowing and knowledge transfer program to address potential workforce gap.

Status: Ongoing. Continue to develop staff in human resources competencies and sent staff to local training conferences on topics of recruiting; retaining; and inspiring the next generation of workers; the impact of quiet quitting and addressing it in the post-pandemic work climate; labor relations; CalPERS regulations and requirements; risk management and workers compensation trends; legal and legislative updates. The continued training and development of staff lends to preparing staff to take on new roles and ensures continuity as we face turnover and retirements.

Training Program

- Develop a comprehensive citywide training program to address skills gap and provide professional development to prepare for promotional opportunities.

Status: Ongoing. Training sessions held related to entry level workers' compensation regulations and COVID-19 protocols. Mandatory sexual harassment training completed Citywide included all employees, supervisors, and management staff. Identifying internal training topics to be held for both City staff and supervisors and management to ensure consistency and compliance.

Employee Wellness Programs and Initiatives

- Continue to offer a comprehensive Employee Wellness Program.

Status: Ongoing. Engaged with potential vendors to enhance and identify achievable goals for the "Wellness Culver City Relaunch" approach by taking into consideration a 360 Wellness Engagement platform based on the Behavioral, Physical and Financial wellbeing for City employees and initiatives to align with this theme.

Added an enhanced Diagnostic and Preventive waiver benefit to the 2023 Delta Dental PPO plan to promote self-care and screening in alignment with employee wellness. In addition, increased employee frame allowance for vision coverage to align with the benchmark set by peer Cities.

RISK MANAGEMENT

- Expand Departmental Employee Safety Recognition Incentive Programs.

Status: On hold due to current staff workload. The program will be implemented in FY 2023/2024 if the new proposed City Safety Officer is approved in the FY 2023/2024 Budget. This position will assist with citywide safety and compliance measures.

- Evaluate the City's safety program for opportunities to enhance the program to create an organizational safety culture.

Status: Pending onboarding of new proposed City Safety Officer to better meet the challenges and safety needs of the City in a post COVID environment.

- Continue providing quarterly claim reports to each department, providing a summary of reported claims/ losses and incurred expenses.

Status: Ongoing. Risk management implemented new quarterly claims review meetings with departments, human resources, and third-party administrator to review and discuss claims/losses and areas of improvement. In addition, provided training and overview of process for claims reporting and administration.

- Continue to update Essential Functions Job Analysis (EFJA) for various job classifications in support of the workers compensation program.

Status: Ongoing. Completed EFA for Information Technology Department and looking at internal and external resources to prioritize position updates.

- Oversee the worker's compensation claims program, ensuring timely reporting of workers' compensation claims to the third-party administrator; Compiling facts, data, completing mandated forms, accident reports, and coordinating investigations.

Status: Ongoing. The department is working together with department leaders and liaisons, and third-party administrator to ensure timely claim reporting, distribution of benefits and mitigating litigation. As of July 2022, through January 31, 2023, there have been a total of 68 claims reported, 2 claims have been litigated, and 39 claims have been closed.

- Review and evaluate settlement recommendations. Identify the City's short and long-term risk exposures through coordination with the claims administrator and legal counsel for best possible results.

Status: Ongoing. Continue to review and evaluate settlement recommendations and review potential innovative and/or cost saving options through pending RFP for third party claim administrator. Settlement discussions are ongoing between Risk Management, third party administrator and legal counsel. As of February 2023, there are currently a total of five settlement recommendations pending legal review.

- Continue to manage EDD/Unemployment/State Disability Insurance Claims

Status: Ongoing. Continue to manage claims and review potential options for efficiency with other vendor services utilized to possibly provide facilitation of claims with City oversight.

- Implement and monitor the citywide Certificate of Insurance Program.

Status: On Hold. This initiative was placed on hold due to lack of staffing; however, contract programs are being explored that include the management of Certificates of Insurance. Additional research is being conducted to identify stand-alone programs that may support contract management programs being considered.

FISCAL YEAR 2023/2024 WORK PLANS

HUMAN RESOURCES

Human Resources has refocused its lens on building a solid and diverse workforce in the aftermath of the world changing COVID-19 pandemic, as employers continue to experience the impacts of what is known as the “The Great Resignation.” As a result, employers are rebounding and reevaluating longstanding practices, and the City of Culver City is no exception. This anomaly, now over a year old, is reflected by a significant number of the workforce who separated from their respective jobs during the pandemic. Notably, the City, has reported the loss of 182 employees over the past two (2) years due to resignations, retirements, etc.

The refined goals of Human Resources include the following:

- Improvement and expansion of the Service Delivery Model to departments
- Strategically position the City to attract the top echelon of candidates to build a more diverse workforce, not just ethnicity-wise, but one that is age diverse as well.
- Successfully retain current employees and add additional graded levels to critical positions which support the City in succession planning strategies.
- Implement innovations and consolidate onboarding and new employee orientation processes.
- Communicate existing and new “layers” of wellness/wholeness options to employees through resources, tools, and benefits offerings to mitigate and prevent employee burnout.

Improve Service Delivery Model

- Proactively manage the City’s liabilities by strengthening proficiencies of critical functions with the addition of the following new positions in Human Resources:
 - City Safety Manager
 - Management Analyst
- Achieve efficiencies that are industry-prevalent by implementing an online onboarding system by July 1 to allow candidates to complete specific onboarding tasks prior to the first day of employment. This innovation will save hundreds of hours of staff time used to complete onboarding on a bi-weekly basis.
- Continue to review processes and policies for streamlining and to improve the employees’ experience by leveraging the City’s technology and HRIS platform.
- Conversion of employee and department paper forms to become fully electronic with data collection capability to measure and track responses for compliancy.
- Redesign and implement by phases, a comprehensive Employee Wellness Program to include and communicate multi-faceted tools and resources.
- For improved benefits administration and employee experience, consolidate third party administrator services for FSA, COBRA, and Direct Pay under one vendor.
- Reconfiguration of the physical Human Resources office in City Hall to streamline spaces to include Risk Management staff.

Core Human Resources Functions

- Proactive management of core HR functions and initiatives such as classification and compensation studies, administer recruitment, testing and selection, administer comprehensive benefits and leave program(s), personnel investigations, EEO compliance, labor and employee relations, legislation, trends, industry best practice(s), and provide consultative support and recommendation to departments and employees on personnel-related matters.

- Human Resources is finalizing the selection process for a vendor to assist the City with a compensation and classification study to analyze the City’s position in the market as it relates to salary and benefits for long-term recruitment and retention goals and programs. The study is expected to be completed by December 31, 2023.
- An updated EEO plan, which is in alignment with the City’s Racial Equity Action Plan (REAP) is in progress for release by December 31, 2023.

Administrative Policies

- Review, revise, and/or develop relevant Administrative Policies in collaboration with the City Attorney’s Office and appropriate stakeholders.

Equity Initiatives, Advisory Committee and Support

- In accordance with City’s Racial Equity Action Plan (REAP), an updated Equal Employment Opportunity (EEO) Plan is in progress for release by December 31, 2023.
- Invest in diversity, equity, and inclusion (DEI) training for elected and appointed officials, and city staff.
- Continue to provide staff support for the Equity and Human Relations Advisory Committee (EHRAC) and review the feasibility or continuance of certain partnerships such as My Brother’s Keeper and related initiatives adopted by City Council in the Local Action Plan, that were paused due to the COVID-19 pandemic.
- Support the EHRAC in facilitating the 2024 Annual Martin Luther King Celebration event.

Labor Relations

- If needed, finalize labor negotiations of the miscellaneous employees’ MOU collective bargaining agreements set to expire June 30, 2023.
- Continue to engage with labor groups in relation to revisions to the Civil Service Rules and alternatives to the Civil Service Commission.

Succession Planning

- Develop internal training, job shadowing and knowledge transfer program to address potential workforce gap.
- Review and implement levels within classifications.
- Reevaluate leave of absence programs and benefits menu to attract a more age-diverse workforce.

Training Program

- Develop a comprehensive citywide training program to address skills gap and provide professional development to prepare for promotional opportunities.

RISK MANAGEMENT

Risk Management provides support to all City departments that may be negatively impacted by unforeseen risks or threats, natural or otherwise. These threats or risks pose financial and/or legal liabilities that could arise from a variety of sources, including management errors, accidents, and natural disasters. Unforeseen events can have a minor impact, yet equally, catastrophic and/or serious events can create financial burden(s). It is Risk Management’s goal to create a systemic and integrated approach to help best identify, assess, manage, and mitigate significant risks.

Goals and Objectives

- Increase Awareness of Risk Management Principles - Develop knowledge and understanding of what is means to operate in a “risk-aware” environment that represents a proactive approach to creating a

transparent, risk resilient, responsible, and risk conscious environment by partnering with and educating department leaders.

- Provide exceptional Customer Service;
- Empower and Engage stakeholders to creatively solve program and offer solutions
- Establish and implement best practice Emergency Preparedness Services; Loss Control and Safety Assessments; and Citywide Safety Training, Procedures, and Inspections;
- Promote Citywide Partnership - Develop trust in partnership with knowledge, collaboration, communication of new developments. In the process, Risk Management will be developing the following areas as proposed below:

Management of Insurance Requirements, Certificates and Endorsements

- Implement and monitor a citywide Certificate of Insurance Program; develop insurance requirements/limits based on contract types and provide tools that will guide contract liaison in developing contract terms; review contract language, etc.
- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning.

Workers' Compensation

- Continue to ensure timely reporting of workers' compensation claims to the third-party administrator: compiling facts, data, completing mandated forms, accident reports, and coordinating investigations; provide training and engage injured workers.
- Implement a Return-to-Work Program and create a Temporary Modified duty Agreement to be utilized by departments.
- Oversight and partnership with the current claims administrator to ensure the programs claim management, administration of benefits, and litigation meet the City's expectations.
- Complete Request for Proposal (RFP) for best-in-class administrators who can deliver resources and innovative tools that meets the City's requirements.
- Conduct Quarterly Analysis of existing claims managed by Risk Management to identify areas of progress and/or need of improvement.

Safety

- If approved in the FY 2023/2024 Budget, recruit and onboard a Citywide Safety Officer to manage and implement Citywide safety initiatives, including the facilitation of Occupational Medical Management; Loss Control and Safety Assessments; OSHA Compliance; Monitor Safety Performance of City Departments; Coordinate DOT random Drug and Alcohol Program; Creation of relevant Safety-related policies and procedures; Coordinates evacuation drills; Coordination of Annual Facility Inspections; Monitoring of Safety compliance.
- Expand Departmental Employee Safety Recognition Incentive Programs
- Evaluate the City's safety program for opportunities to enhance the program and create an organization of safety awareness.

Human Resources (10122100)

Division Mission

To ensure and enhance quality public services by fulfilling the human resources and employee relations needs of the City Council, City Manager, operating departments, City Commissions, and City employees.

Division Description

The Human Resources (HR) Division is dedicated to effectively administering the City’s comprehensive Human Resources programs including Talent Management (recruitment & selection), Employee and Labor Relations, Employee Engagement, Learning and Development, Classification & Compensation, Leaves Administration, Benefits Administration, and providing professional and administrative support to the City Manager, City Council, and City Commissions. HR works diligently to serve and ensure organizational cadence with the Strategic Plan, Mission, Vision, and values of the City.

The Culver City Human Resources Department:

- Administers approximately 80+ recruitments per year.
- Provides principal interpretation and application of the Civil Service Rules which oversee the recruitment process, discipline and grievance procedures, and citywide administrative procedures.
- Negotiates six (6) bargaining unit contracts on behalf of the City.
- Provides contract administration, guidance and interpretation of all the MOU’s for City staff, officials and labor representatives.
- Administers all City employee benefits including medical, dental, vision and other voluntary insurance programs, deferred compensation, PERS, retirement, personal flex-spending, among other benefit programs for 700+ City employees.
- Coordinates citywide training programs for all City employees as required including special training on Civil Service procedures, supervisory skills, dealing with conflict, and public service.
- Administers the City’s pre-placement, fit-for-duty, and special medical examination process.
- Administers the City’s unemployment insurance claims.
- Coordinates with Risk Management:
- In the development of processes for streamlining and monitoring the coordination of benefits to employees injured-on-duty; and
- Attend depositions and participate in ADA accommodation and strategy meetings.

Expenditure Summary for 10122100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,720,780	1,974,314	2,101,924	127,610	6.5%
Operating and Maintenance	137,727	912,817	403,699	(509,118)	(55.8)%
Capital	0	142,000	32,000	(110,000)	(77.5)%
Total	1,858,506	3,029,131	2,537,623	(491,508)	(16.2)%

Expenditures and Appropriations by Object of Expense for 10122100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,099,308	1,151,470	1,151,470	411100	Regular Salaries	1,276,514	125,044	9.8%
43,517	49,417	49,417	411200	Part-Time Salaries	49,417	0	0.0%
6,459	0	0	411310	Overtime-Regular	0	0	0.0%
15,991	0	15,000	411700	Contract Labor	0	(15,000)	0.0%
22,071	30,680	30,680	431000	Deferred Compensation	34,840	4,160	11.9%
71,766	89,540	89,540	432000	Social Security	96,481	6,941	7.2%
74,576	71,085	71,085	433000	Retirement - Employer	106,255	35,170	33.1%
185,160	251,337	251,337	433050	Retirement-Unfunded Liability	221,787	(29,550)	(13.3)%
0	0	0	433200	PARS Retirement	5,843	5,843	100.0%
44,372	64,253	64,253	434000	Workers Compensation	63,934	(319)	(0.5)%
97,722	169,290	169,290	435000	Group Insurance	162,020	(7,270)	(4.5)%
5,068	7,800	18,200	435400	Retiree Health Savings	18,687	487	2.6%
20,100	18,120	18,120	435500	Retiree Insurance	20,660	2,540	12.3%
1,795	3,082	3,082	436000	State Disability Insurance	2,236	(846)	(37.8)%
1,827	2,000	2,000	437000	Mgt Health Ben	2,500	500	20.0%
24,194	32,000	32,000	437500	Longevity Pay	31,000	(1,000)	(3.2)%
6,855	8,840	8,840	438500	Cell Phone Allowance	9,750	910	9.3%
1,720,780	1,948,914	1,974,314		Personnel Total	2,101,924	127,610	6.1%
Operating and Maintenance							
7,516	28,000	28,660	512100	Office Expense	3,000	(25,660)	(855.3)%
4	0	0	512300	Postage	0	0	0.0%
2,515	1,360	1,360	512400	Communications	1,360	0	0.0%
1,740	11,710	21,610	514100	Departmental Special Supplies	11,710	(9,900)	(84.5)%
7,308	48,400	49,490	516100	Training & Education	29,500	(19,990)	(67.8)%
400	10,500	10,500	516500	Conferences & Conventions	30,468	19,968	65.5%
771	0	7,500	516600	Special Events & Meetings	34,000	26,500	77.9%
899	6,200	9,650	516700	Memberships & Dues	4,600	(5,050)	(109.8)%
7,025	14,096	21,096	517000	City Commission Expenses	14,096	(7,000)	(49.7)%
0	300	600	517100	Subscriptions	800	200	25.0%
10,740	8,000	8,000	517300	Advertising and Public Relatio	8,000	0	0.0%
200	518	818	517850	Employee Recognition Events	480	(338)	(70.4)%
0	414	414	518300	Auto Mileage Reimbursement	414	0	0.0%
108	300	300	600200	R&M - Equipment	300	0	0.0%
49,936	43,000	50,887	610300	Personnel Services	43,000	(7,887)	(18.3)%
24,975	60,000	349,084	610400	Consulting Services	60,000	(289,084)	(481.8)%
629	120,450	244,670	611200	Legal Services - Personnel Gri	90,450	(154,220)	(170.5)%
0	12,000	48,000	614100	Medical Services	35,000	(13,000)	(37.1)%

Expenditures and Appropriations by Object of Expense for 10122100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
7,762	20,050	26,403	619800	Other Contractual Services	20,050	(6,353)	(31.7)%
15,200	33,775	33,775	650300	Liability Reserve Charge	16,471	(17,304)	(105.1)%
137,727	419,073	912,817		Operating and Maintenance Total	403,699	(509,118)	(126.1)%
Capital							
0	0	110,000	732120	Departmental Special Equipment	0	(110,000)	0.0%
0	32,000	32,000	732160	IT Equipment - Software	32,000	0	0.0%
0	32,000	142,000		Capital Total	32,000	(110,000)	(343.8)%
1,858,506	2,399,987	3,029,131		Grand Total	2,537,623	(491,508)	(19.4)%

Risk Management (30922200)

Division Mission

To effectively manage claims and administer the City's insurance, loss prevention/control and safety programs. To reduce insurance related costs whenever possible while maintaining appropriate levels of coverage. To reinforce the importance of safety awareness and training, and to assist in the mitigation of adverse environmental impacts.

Division Description

The Risk Management Division of the Human Resource's Department is responsible for administering various City self-insurance programs including Workers' Compensation, Property, and Fidelity Bonds. In addition, it administers contracts for the City physician, medical facilities and claims administrators and administers/coordinates safety and environmental programs.

Expenditure Summary for 30922200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	173,255	469,550	791,432	321,882	68.6%
Operating and Maintenance	670,731	1,110,290	995,001	(115,289)	(10.4)%
Capital	0	25,000	0	(25,000)	(100.0)%
Total	843,986	1,604,840	1,786,433	181,593	11.3%

Expenditures and Appropriations by Object of Expense for 30922200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
217,398	291,228	291,228	411100	Regular Salaries	525,731	234,503	44.6%
3,420	0	0	411200	Part-Time Salaries	0	0	0.0%
2,858	6,760	6,760	431000	Deferred Compensation	8,320	1,560	18.8%
11,786	20,366	20,366	432000	Social Security	37,485	17,119	45.7%
8,618	17,468	17,468	433000	Retirement - Employer	36,363	18,895	52.0%
39,933	66,308	66,308	433050	Retirement-Unfunded Liability	88,923	22,615	25.4%
(115,865)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
11,206	11,904	11,904	434000	Workers Compensation	15,706	3,802	24.2%
8,252	27,875	27,875	435000	Group Insurance	49,800	21,925	44.0%
715	1,300	3,900	435400	Retiree Health Savings	5,363	1,463	27.3%
13,307	13,710	13,710	435500	Retiree Insurance	15,870	2,160	13.6%
(32,990)	0	0	435650	OPEB Liability Charge	0	0	0.0%
270	321	321	436000	State Disability Insurance	751	430	57.3%
0	500	500	437000	Mgt Health Ben	1,000	500	50.0%
3,682	7,000	7,000	437500	Longevity Pay	3,000	(4,000)	(133.3)%
664	2,210	2,210	438500	Cell Phone Allowance	3,120	910	29.2%
173,255	466,950	469,550		Personnel Total	791,432	321,882	40.7%
Operating and Maintenance							
0	1,000	1,000	512100	Office Expense	1,000	0	0.0%
559	300	300	512400	Communications	300	0	0.0%
0	4,400	4,400	513000	Utilities	4,400	0	0.0%
967	17,000	37,850	514100	Departmental Special Supplies	10,000	(27,850)	(278.5)%
3,749	4,000	4,250	516100	Training & Education	4,000	(250)	(6.3)%
0	3,000	6,000	516500	Conferences & Conventions	11,000	5,000	45.5%
0	250	500	516700	Memberships & Dues	250	(250)	(100.0)%
0	500	1,000	517100	Subscriptions	500	(500)	(100.0)%
0	500	500	518300	Auto Mileage Reimbursement	500	0	0.0%
332,131	325,000	395,000	610100	Audit Services	325,000	(70,000)	(21.5)%
26,814	35,000	162,486	614100	Medical Services	35,000	(127,486)	(364.2)%
6,029	10,000	72,957	619600	Drug Testing Program	10,000	(62,957)	(629.6)%
296,643	309,005	417,790	619800	Other Contractual Services	589,005	171,215	29.1%
3,839	6,257	6,257	650300	Liability Reserve Charge	4,046	(2,211)	(54.6)%
670,731	716,212	1,110,290		Operating and Maintenance Total	995,001	(115,289)	(11.6)%
Capital							
0	0	25,000	740100	Furniture & Furnishings	0	(25,000)	0.0%
0	0	25,000		Capital Total	0	(25,000)	0.0%
843,986	1,183,162	1,604,840		Grand Total	1,786,433	181,593	10.2%

Employee Disability (IOD) (30922210)

Division Mission

To provide a source of funding to pay the salaries of employees while off for work-related disability.

Division Description

The Risk Management Division of the Human Resource’s Department is assigned responsibility for coordinating this program which is intended to help fund the salary/benefits of City employees on work-related disability (Injured-on-Duty). This allows City departments/divisions to use their existing funds to backfill or hire temporary workers to avoid any decline in service to the community.

Expenditure Summary for 30922210

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	2,414,013	1,000,920	1,158,533	157,613	15.7%
Operating and Maintenance	11,071	18,120	10,507	(7,613)	(42.0)%
Total	2,425,084	1,019,040	1,169,040	150,000	14.7%

Expenditures and Appropriations by Object of Expense for 30922210

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,762,811	750,000	750,000	411100	Regular Salaries	760,650	10,650	1.4%
14,835	5,650	5,650	411310	Overtime-Regular	0	(5,650)	0.0%
3,880	6,000	6,000	431000	Deferred Compensation	6,000	0	0.0%
30,540	27,500	27,500	432000	Social Security	31,500	4,000	12.7%
259,370	60,000	60,000	433000	Retirement - Employer	135,000	75,000	55.6%
17,739	5,000	5,000	433500	Retirement - Employee	45,000	40,000	88.9%
32,320	34,470	34,470	434000	Workers Compensation	40,783	6,313	15.5%
206,862	80,000	80,000	435000	Group Insurance	85,000	5,000	5.9%
6,102	1,900	1,900	435400	Retiree Health Savings	7,500	5,600	74.7%
620	600	600	436000	State Disability Insurance	600	0	0.0%
57,842	25,000	25,000	437500	Longevity Pay	40,000	15,000	37.5%
173	0	0	438000	Auto Allowance	0	0	0.0%
20,918	4,800	4,800	440000	Uniform Allowance	6,500	1,700	26.2%
2,414,013	1,000,920	1,000,920		Personnel Total	1,158,533	157,613	13.6%
Operating and Maintenance							
11,071	18,120	18,120	650300	Liability Reserve Charge	10,507	(7,613)	(72.5)%
11,071	18,120	18,120		Operating and Maintenance Total	10,507	(7,613)	(72.5)%
2,425,084	1,019,040	1,019,040		Grand Total	1,169,040	150,000	12.8%

Premium/Claims (30922220)

Division Mission

To provide an accounting mechanism to better identify insurance premiums and claim costs.

Division Description

The Risk Management Division of the Human Resources Department is assigned responsibility for coordinating insurance and other claims. This Business Unit allows for the separate accounting of the costs for various insurance premiums and liability, unemployment, and workers compensation claims.

Expenditure Summary for 30922220

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance	6,305,002	6,649,015	6,969,015	320,000	4.8%
Total	6,305,002	6,649,015	6,969,015	320,000	4.8%

Expenditures and Appropriations by Object of Expense for 30922220

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
2,007,799	2,304,015	2,304,015	650100	Insurance Premiums - Liability	2,304,015	0	0.0%
788,850	1,070,000	1,070,000	650200	Insurance Premiums - Other	1,370,000	300,000	21.9%
354,983	375,000	375,000	650400	Workers Comp Ins Premiums	395,000	20,000	5.1%
3,083,572	2,800,000	2,800,000	660200	Workers Comp Ins Claims	2,800,000	0	0.0%
69,798	100,000	100,000	660300	Unemployment Insurance Claims	100,000	0	0.0%
6,305,002	6,649,015	6,649,015		Operating and Maintenance Total	6,969,015	320,000	4.6%
6,305,002	6,649,015	6,649,015		Grand Total	6,969,015	320,000	4.6%

Claims - Accrued (30922230)

Expenditures and Appropriations by Object of Expense for 30922230

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
(324,307)	0	0	660100	Liability Insurance Claims	0	0	0.0%
(176,511)	0	0	660200	Workers Comp Ins Claims	0	0	0.0%
(500,818)	0	0		Operating and Maintenance Total	0	0	0.0%
(500,818)	0	0		Grand Total	0	0	0.0%

Information Technology

Department Mission

To provide technology services that align with the City's strategic vision, enhance the productivity of City departments, facilitate collaboration for effective decision making, and enable access to public information to ensure government transparency.

Department Description

The Information Technology Department is responsible for providing centralized network services, telecommunications, and technology solutions support. Information Technology provides project management, implementation, and programming support for the enhancement of software systems. Support services include: system analysis, application development, hardware and infrastructure maintenance, and training. The IT Public Safety Division provides technology support services to the Police and Fire Department. The Graphic Services Division provides custom printing support, fax and copier support, and mail services.

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund						
24100	Information Technology	4,765,615	5,004,215	5,280,428	276,213	5.5%
24200	Graphic Services	432,731	445,377	435,338	(10,039)	(2.3)%
24300	IT Public Safety	448,274	450,874	552,207	101,333	22.5%
	101 - General Fund Total	5,646,620	5,900,466	6,267,973	367,507	6.2%
205 - Municipal Fiber Network Fund						
24500	Municipal Fiber Network Ops	3,436,311	4,071,628	3,436,311	(635,317)	(15.6)%
	205 - Municipal Fiber Network Fund Total	3,436,311	4,071,628	3,436,311	(635,317)	(15.6)%
307 - Equipment Replacement Fund						
24100	Information Technology	241,500	255,749	241,500	(14,249)	(5.6)%
	307 - Equipment Replacement Fund Total	241,500	255,749	241,500	(14,249)	(5.6)%
412 - Building Surcharge Fund						
24100	Information Technology	343,599	892,760	652,209	(240,551)	(26.9)%
	412 - Building Surcharge Fund Total	343,599	892,760	652,209	(240,551)	(26.9)%
	Department Total	9,668,030	11,120,602	10,597,993	(522,609)	(4.7)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
General Revenues	9,668,030	11,120,602	10,597,993	(522,609)	(4.7)%
Department Total	9,668,030	11,120,602	10,597,993	(522,609)	(4.9)%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10124100 Information Technology					
Chief Information Officer	1.00	1.00	1.00	0.00	0.0%
GIS Analyst	1.00	1.00	1.00	0.00	0.0%
GIS Technician	1.00	1.00	1.00	0.00	0.0%
Information Systems Analyst	1.50	3.00	3.00	0.00	0.0%
Information Tech Analyst	1.00	1.00	1.00	0.00	0.0%
Information Tech Security Analyst	0.00	0.00	1.00	1.00	100.0%
Network Administrator	3.00	3.00	3.00	0.00	0.0%
Service Desk Technician	2.00	2.00	2.00	0.00	0.0%
Sr. Computer Program Analyst	2.00	2.00	2.00	0.00	0.0%
Systems Support Manager	1.50	1.50	1.50	0.00	0.0%
Webmaster	1.00	1.00	1.00	0.00	0.0%
Division Total	15.00	16.50	17.50	1.00	6.1%
41224100 Information Technology					
Sr. Computer Program Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10124200 Graphic Services					
Graphic Services Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
10124300 Information Technology - Public Safety					
Systems Support Manager	0.50	0.50	0.50	0.00	0.0%
Information Tech Analyst	2.00	2.00	2.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
Total Positions	19.50	21.00	22.00	1.00	4.8%

* Add one (1) Information Technology Security Analyst position.

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
Information Technology				
Desktop workstations	542	563	570	590
Network servers	89	90	80	70
VOIP phones	664	646	646	659
Laptops	174	209	210	214
Printers	179	186	180	180
Software applications supported	51	55	55	57
Service Desk tickets	1,764	2,100	1,764	1800
Average number of website visits per day	2,735	2,850	2,870	2,900
Employee Cybersecurity Training	67%	60%	75%	80%

FISCAL YEAR 2022/2023 WORK PLANS

IT STRATEGIC DIRECTION AND POLICY

- Continue implementation of Wi-Fi strategy that leverages the municipal fiber infrastructure and extends the City's Wi-Fi to municipal locations in support of department specific operations. Complete a Wi-Fi assessment with the goal of extending service to city parks and the downtown corridor.

Status: Ongoing. In January 2023, City Hall's Wi-Fi end-of-life infrastructure was successfully replaced and completed the extension of the City's Wi-Fi to Fire Station #1, Fire Drill Yard, and the Senior Center. Staff will be working with the PRCS Department to prioritize the deployment of Wi-Fi at city parks and funding will be requested to support this effort next fiscal year.

- Continue to support and implement technology enhancements for online services and remote workforce. Support process automation by making additional public services accessible online. Continue to convert paper and PDF forms and applications so they can be submitted online. Build automated workflow around internal processes for efficiently and tracking.

Status: Ongoing. IT has continued to work with city departments to identify manual workflows and processes that can be automated. 90+ online forms have been created to support various city processes including special events grants program, IT equipment reservations, and contract employee management.

TECHNOLOGY SUPPORT

- Support Finance Department with implementation of upgrades to the City's financial system. IT will provide review and guidance of technical specifications, creating a virtual server environment, and assisting the vendor Tyler with software installation and configuration of the software which includes a budget dashboard and a tool for supporting budget book development.

Status: Ongoing. Provided support and guidance for software installs, upgrades, new configurations, and troubleshooting issues. The Executime timekeeping software was upgraded to a new major release. Staff continues to support Finance in the configuration and roll-out of Executime to all staff.

- Support Public Works Department with implementation of new system from the vendor, Cubic for traffic analysis and facilitating decision-making. IT will provide review and guidance of technical specifications and vetting compatibility and use on City PCs and the network environment.

Status: Complete. Provided technical support for the Traffic Engineering Control Room upgrade. Staff assisted with the evaluation of hardware/software requirements, collaborated with other cities to research solutions, identified suitable vendor, scheduled, and oversaw the installation which included new video monitoring hardware (video wall).

- Collaborate with the Transportation Department in completion of the Transportation Technology Roadmap which will guide staff to implement and phase in new technology solutions for transportation as well maintain existing ones. This roadmap will also address a long-standing issue with creating a city radio system that can support the Transportation, Public Works, and Parks and Recreation department, outside of the Public Safety system. The Transportation Technology roadmap will include a 10-year projection of funding required for implementation.

Status: The collaboration on the Transportation Technology Roadmap is in progress and on target to complete in fiscal year 2023-2024.

- In collaboration with the Transportation Department implement public Wi-Fi on the CityBus and CityRide vehicles by the end of the fiscal year 2022-2023. Additionally, staff will explore the viability of implementing Public Wi-Fi at 10 major bus stops within Culver City as part of our Mobility Hub efforts.

Status: In collaboration with Transportation staff have begun looking at the Wi-Fi marketplace for on bus and stop level solutions that are user friendly, offer high-quality connectivity, are affordable, and offer a robust network management environment.

- Provide support to the Transportation Department in the viability analysis and secure proposals on a design of a Mobility as a Service (MaaS) App, either tapping into our existing Next CCBus app or designing something new. The vision is to have an app that allows you to select mobility choices and see viable paths, available equipment and recommendation of trip including auto payment. It will allow any person to plan a bus trip, see all the bike or bus paths, available micro-mobility vehicles, or even available garage or street paid parking.

Status: Through the Technology Roadmap project, Transportation staff has been researching the Mobility as a Service application (MaaS) and determined that it will be more effective and user friendly to integrate with a regional MaaS application that would allow riders to use multiple transit systems for a seamless experience across the region. Transportation staff will continue to review the Los Angeles market and look for integrations with regional partners for a regional MaaS application and IT will provide support and needed.

TECHNOLOGY ENHANCEMENT & REPLACEMENTS

- Ongoing development and support of online payment solutions that integrate between the City's permit management system, Accela, and a public facing means of submitting payments for permits in a fashion that reduces error while improving ease of the customers' experience. Updates for the upcoming fiscal year include:
 - Updated Accela Citizen Access citizen portal for online permitting w/online payments functionality
 - Integration with the City's Geographic Information System (GIS)
 - Accela Cannabis permits solution enhancements
 - Accela system migration to cloud hosted platform - Software as a Service (SaaS)
 - System enhancements to integrate and streamline e-signatures and document retention

Status: Ongoing. Completed major version upgrade, integration with the City's Geographic Information System (GIS), and initiated a project that will migrate the software platform from on-premise to a vendor hosted cloud solution. The migration is targeted for completion in May 2023.

- Implement a staff on/off boarding systems (including change management) to improve the process of managing and coordinating this process between departments. This effort will include collaboration with the Finance Department and Human Resources Department. This software solution will integrate with existing systems where possible to reduce the amount of manual data entry while also improving efficiency and communication.

Status: Ongoing. Formed a Task Force engaged with evaluating and improving business procedures of employee processing using technology. The team held regular meetings with subject matter experts from the HR Department and Finance Department, collaboratively developed online forms improving interdepartmental coordination, and established new measures for improved asset management.

- Continue to provide video-conferencing and virtual networking solutions that support telecommuting/remote work and virtual city meetings. Evaluate enhancements to further facilitate hybrid virtual City Council meetings, commissions and boards and committee (CBC) meetings.

Status: Ongoing. Enhancements for hybrid meetings have been implemented with a new Request to Speak form for improved service to the public and better ease of use for staff administering Council, Commissions, Boards and Committee meetings. Webex trainings continue as needed.

- The City's IT service management system will be expanded in order to create workflows that make managing tickets, responding to user needs, and technical tasks performed by IT staff more efficient.

Status: Ongoing. Performed administrative updates required to keep functionality current. Expanded use of asset management and consolidated ticketing options for improved user-friendly experience. This effort will

continue into next fiscal year as plans to streamline the IT Service process which will create a single point of reporting for all issues and requests.

- Development of the City-wide electronic document management system (EDMS) components and workflows to provide public and internal access to various official city documents. In development for FY 2023-24 implementation is the completion of a WORM-compliant records center and automated workflow. Analyze implementation of automated electronic document retention policies.

Status: Ongoing. In collaboration with the City Clerk's office, a software vendor has been selected that will facilitate EDMS automated retention. This includes functionality for file locking with audit trails and automated document retention in accordance with the City's retention policies. The software will provide staff with search and retrieval of immutable copies. Staff is working with Finance to procure the software. This effort was delayed due to staff resource limitations, but it is expected that the project will begin in July 2023.

- Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies: Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media.

Status: Partially completed and ongoing. A working group, consisting of staff from the City Manager's Office, IT Department, Administrative Services Department and City Attorney's Office working to prepare Administrative Policies and Procedures for an employee use of social media policy. With regard to the Email Retention and Electronically Stored Information (ESI) policies, the Working Group is in the process of reviewing best practices and sample policies from other cities to inform staff's update of the City's current policies. Due to other City Council-directed priorities, these two items have been delayed and it is now estimated these projects will be completed during 4th quarter of fiscal year 2022-2023 or 1st quarter of fiscal year 2023-2024.

- Complete an equipment analysis for the Council Chambers audio-visual components that are approaching end-of-life and upgrade as necessary. Analyze opportunities to enhance the AV experience for Council and Commission meetings that are held in the Chambers.

Status: Ongoing. This effort was delayed due to staff resource limitations. However, staff has continued to work with the audio-visual contractor to troubleshoot and repair hardware components as required. IT Staff will continue working in collaboration with the City Clerk's Office to draft a request for proposal to identify a vendor to assist with the evaluation, design and replacement of hardware. Staff will also evaluate software to enhance public meeting agenda management and workflows. This effort will continue into fiscal year 2023-2024.

- Upgrade Geographical Information Systems (GIS) infrastructure including servers, database management system, and versions of Esri software which will enhance the GIS program to take advantage of new enterprise solutions. Explore improvements to current and new GIS web applications, including cloud-based solutions, that facilitate access to map information.

Status: Ongoing. Began Phase 1 for systems upgrade to an updated supportable platform. Migrated servers, databases, and map services.

- Deploy an Employee Portal on SharePoint for centralized location of employee documents. Employee specific documents are typically located across various department sites on Culver Central (SharePoint repository). Having information in an easy-to-use format in one location would benefit all staff and especially new employees. Information Technology will work with Administrative Services and other departments to create a section on SharePoint where staff can easily search and retrieve all employee related information.

Status: Staff from the IT Department and Human Resources Department have collaborated to identify and document most common processes.

NETWORK INFRASTRUCTURE ENHANCEMENTS

- Continue replacement of Network environment infrastructure that is at end-of-life to support best industry practices and security controls.

Status: Completed. On February 14, 2022, the City Council approved a contract with the [Re]DESIGN Group for the purchase, configuration, and install of a Dell EMC VxRail data storage system. The project began in March 2022 and was successfully completed by November 2022.

- Work with the City Manager's Office to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses. Maximize the efficiency and utilization of the network by working with new operator to expand the customer base and provide ISP services to small businesses. Expand the Culver Connect network through joint-build activities with Ting Internet.

Status: Ongoing. The City has continued to work with Onward to identify and market to new customers, including the development of marketing materials such as Onward advertisements on the side of City-owned vehicles. Onward has begun marketing residential internet services to multi-family residential customers.

- In order to meet the public demand for additional options for high-speed home internet service, work with the City Manager's Office and the Public Works Department to permit the completion of Ting Internet's citywide fiber network, including citywide fiber-to-the-home. Develop partnerships with Ting to provide high-speed internet at a lower cost for affordable housing residents, free internet service to Culver City serving non-profit organizations, and a free public Wi-Fi location.

Status: Ongoing. Ting will complete all but a few remaining sections of its Culver City network buildout by the end of fiscal year 2022-2023. On June 28, 2021, the City Council approved the terms of an Affordable Housing Internet Connectivity Program Agreement with Ting, and selected Culver City Park as the location at which Ting will provide free public wi-fi. Staff continues to work with Ting on finalizing the agreement so that Ting can begin to provide free service to affordable housing residents. Staff and Ting also continue to work together on the planning and provisioning of a free public wi-fi location at Culver City Park, and the development of a program to provide free internet service to Culver City serving non-profit organizations.

PUBLIC SAFETY DIVISION

- Continue Rewiring Police Department's network cables. The Police Department's network cabling was installed over twenty years ago and digital usage has increased dramatically over the years. The current cabling is inadequate and there is failing network wiring in certain parts of the building which highlights the need to replace the network cables. The new cabling will meet and exceed the department's need for the foreseeable future and will help provide resiliency to the department's network.

Status: Ongoing. On March 28, 2022, the City Council approved a contract with Avante Technologies in the amount of \$150,000 for the design, removal, and installation of network cabling for the Police Department. The project began in August and is anticipated to be completed by the end of March 2023.

FISCAL YEAR 2023/2024 WORK PLANS

IT STRATEGIC DIRECTION AND POLICY

- Continue implementation of Wi-Fi strategy that leverages the municipal fiber infrastructure and extends the City's Wi-Fi to municipal locations in support of department specific operations. In collaboration with the PRCS Department prioritize the deployment of Wi-Fi to city parks and install Wi-Fi at the Public Services building.
- Continue to support and implement technology enhancements for online services and remote workforce. Support process automation by making additional public services accessible online. Continue to convert paper and PDF forms and applications so they can be submitted online. Build automated workflow around internal processes for efficiency and tracking.

TECHNOLOGY SUPPORT

- Support Finance Department with updates to the City's financial system, assisting the vendor Tyler with software installation and configurations. IT will review technical specifications, evaluate system needs, and maintain the server environment's security and backups.
- Continue collaboration with the Transportation Department and implement recommended strategies from the Transportation Technology Roadmap to improve daily operations and enhance its overall customer experience. Key projects include transition from a legacy public safety radio system to a more resilient and cost effective VOIP/radio hybrid system that will include and benefit multiple City departments. Technology improvements at major mobility hub include:
 - Westfield-Culver City Transit Center with public Wi-Fi
 - Real-time information displays for arrival times of buses
 - Video surveillance for improved safety
- Support Public Works Department with implementation of online permitting for Engineering requests from the public that reduces the amount of PDF documents on the City website. IT will provide review and guidance of technical specifications.
- Continue City Council and Other Commission, Board, and Committee (CBC) meeting support by working with the City Clerk's Office to keep abreast and implement the latest virtual and hybrid meeting methodologies, adapting them as needed to ensure the City is using solutions that maximize public participation and transparency.
- Support Planning & Development (P&D) Department:
 - Evaluate areas of day-to-day business needs to provide technology solutions and training
 - Collaborate with P&D staff on data development and analysis that supports updates to Zoning, Land Use, General Plan, and Parcel and Address records and provides additional transparency to the public with online dashboards

TECHNOLOGY ENHANCEMENT & REPLACEMENTS

- Ongoing support of the City's permit management system, Accela, for the upcoming fiscal year includes:
 - Completion of migrating to Accela Software as a Service (SaaS) for online permitting and payments
 - Online improvements and enhancements to permit operations that complies with Permits Streamlining legislation AB2234
 - Integration of enterprise electronic document review

- Evaluation of an upgrade for mobile device users, migrating from Accela Inspector to Accela Mobile
- Implement staff on- and off-boarding (as well as change management) solutions to improve coordination between all City departments. An IT team established as the Employee Processing Task Force will continue collaboration with Finance Department and Human Resources Department to improve these processes, build measures of quality assurance and automation, as well as evaluate opportunities to connect systems and services of each Department. The goal of integrating with existing systems where possible is expected to reduce manual data entry while also improving efficiency and communication.
- Continue to provide video-conferencing and virtual networking solutions that support telecommuting/remote work and virtual city meetings. Evaluate and identify technology that facilitates a seamless working environment for staff when remote and/or onsite. This may include recommendations for virtual workstations, enhanced virtual private networking, and other solutions that provide a secure and accessible platform for city staff.
- Ongoing enhancements to the City's IT service management to improve automation workflow, expand further asset management capture, more effectively correlate users to equipment for improved employee off-boarding processes, and simplify IT related requests as cases.
- Development of the City-wide electronic document management system (EDMS) components and workflows to provide public and internal access to various official city documents. Complete the implementation of a WORM-compliant records center and automated workflow. Analyze implementation of automated electronic document retention policies.
- Email Retention, Electronically Stored Information (ESI), and Employee Use of Social Media Policies: Drafting and implementation of new policies and procedures relating to Email Retention, Electronically Stored Information (ESI) and Employee Use of Social Media.
- Complete an equipment analysis for the Council Chambers audio-visual (AV) components that are approaching end-of-life and upgrade as necessary. Analyze opportunities to enhance the AV experience for Council and Commission meetings that are held in the Chambers in collaboration with the City Clerk's office.
- Upgrade Geographical Information Systems (GIS) website mapping applications Property Information Search and SIMS (Sewer Infrastructure Management System) for expanded functionality of searching, analyzing, and generating reports from GIS data.
- Continued development toward deploying Employee Portal on SharePoint that will synthesize information gathered between IT and HR to provide staff with a one-stop location for handling common employee needs.
- Update contracting/purchasing ordinance, policies, and administration. A working group, consisting of IT, Finance, the City Attorney's Office and multiple other Departments, to conduct a comprehensive update of the City's contracting/purchasing ordinance, policies and administration, including evaluation of a contract management system.
- In coordination with the Human Resources Department implement and monitor a citywide Certificate of Insurance Program; develop insurance requirements/limits based on contract types and provide tools that will guide contract liaison in developing contract terms.

NETWORK INFRASTRUCTURE ENHANCEMENTS

- Work with the City Manager's Office to leverage Culver Connect, the City's fiber-optic network, to stimulate economic development by providing high speed internet access to City businesses and multi-family residences. Maximize the efficiency and utilization of the network by working with the City's operator, Onward, to expand the customer base and provide ISP services to small businesses and multi-family residences.

- In order to meet the public demand for additional options for high-speed home internet service, work with the Public Works Department and the Information Technology Department to permit the completion of Ting Internet's citywide fiber network, including citywide fiber-to-the-home. Develop partnerships with Ting to provide high-speed internet at a lower cost for affordable housing residents, free internet service to Culver City serving non-profit organizations, and a free public Wi-Fi location.
- Continue replacement of Network environment infrastructure that is at end-of-life to support best industry practices and security controls.

PUBLIC SAFETY DIVISION

- Continue Rewiring Police Department's network cables. The Police Department's network cabling was installed over twenty years ago and digital usage has increased dramatically over the years. The current cabling is inadequate and there is failing network wiring in certain parts of the building which highlights the need to replace the network cables. The new cabling will meet and exceed the department's need for the foreseeable future and will help provide resiliency to the department's network.
- In collaboration with the Police Department to replace an end-of-life storage system that houses confidential/critical data, and the Department's centralized virtual machines repository.
- Work with the Police Department in identifying and replacing an aging in-car video and body worn camera system.
- Enhance network security, network infrastructure, and Wi-Fi capabilities within the Police Department.

Information Technology (10124100)

Division Mission

Facilitates the accessibility, workflow and storage of City data by developing and maintaining computer systems that support City business processes. Extends to the community the capability of obtaining City information in an efficient and productive forum. Manages the operations and daily support for the non-Public Safety data and telecommunications infrastructure, network, server, and end-user computing resources of the City.

Division Description

The Systems Development section of Information Technology provides analysis, design specification, implementation support, computer system maintenance, digital data asset management and multi-media services. The goal of Systems Development staff is to provide application support that ultimately enhances decision-making process and streamlines the delivery of information.

Technical Services is the infrastructure operations and support arm of the Information Technology Department and is responsible for network services, security, hardware, and telecommunications.

Expenditure Summary for 10124100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	2,671,737	3,122,802	3,412,151	289,349	9.3%
Operating and Maintenance	1,629,731	1,881,413	1,868,277	(13,136)	(0.7)%
Capital	1,924	0	0	0	0.0%
Total	4,303,392	5,004,215	5,280,428	276,213	5.5%

Expenditure Summary for 30724100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Capital	244,674	255,749	241,500	(14,249)	(5.6)%
Total	244,674	255,749	241,500	(14,249)	(5.6)%

Expenditure Summary for 41224100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	200,730	198,846	201,687	2,841	1.4%
Operating and Maintenance	145,642	600,560	290,522	(310,038)	(51.6)%
Capital	20,575	93,353	160,000	66,647	71.4%
Total	366,947	892,760	652,209	(240,551)	(26.9)%

Expenditures and Appropriations by Object of Expense for 10124100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,648,732	2,003,202	1,957,202	411100	Regular Salaries	2,144,479	187,277	8.7%
40,905	11,475	11,475	411310	Overtime-Regular	11,475	0	0.0%
82,274	0	61,920	411700	Contract Labor	0	(61,920)	0.0%
22,761	30,680	30,680	431000	Deferred Compensation	32,240	1,560	4.8%
114,550	140,572	140,572	432000	Social Security	159,784	19,212	12.0%
107,851	116,352	116,352	433000	Retirement - Employer	155,290	38,938	25.1%
316,123	337,558	337,558	433050	Retirement-Unfunded Liability	362,117	24,559	6.8%
82,745	86,224	86,224	434000	Workers Compensation	108,004	21,780	20.2%
141,462	217,365	217,365	435000	Group Insurance	264,650	47,285	17.9%
7,866	10,725	30,225	435400	Retiree Health Savings	32,825	2,600	7.9%
45,944	47,580	47,580	435500	Retiree Insurance	50,270	2,690	5.4%
6,286	7,404	7,404	436000	State Disability Insurance	7,772	368	4.7%
500	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
44,597	68,000	68,000	437500	Longevity Pay	73,000	5,000	6.8%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
4,624	4,745	4,745	438500	Cell Phone Allowance	4,745	0	0.0%
2,671,737	3,087,382	3,122,802		Personnel Total	3,412,151	289,349	8.5%
Operating and Maintenance							
17,184	22,680	22,680	512400	Communications	22,680	0	0.0%
7,042	10,000	10,066	514100	Departmental Special Supplies	10,000	(66)	(0.7)%
7,206	5,000	19,689	516100	Training & Education	5,000	(14,689)	(293.8)%
765	600	600	516700	Memberships & Dues	600	0	0.0%
478	478	478	517850	Employee Recognition Events	660	182	27.6%
1,462,935	1,495,141	1,549,756	600200	R&M - Equipment	1,702,504	152,748	9.0%
1,900	0	0	610400	Consulting Services	0	0	0.0%
103,876	99,009	232,819	619800	Other Contractual Services	99,009	(133,810)	(135.1)%
28,345	45,325	45,325	650300	Liability Reserve Charge	27,824	(17,501)	(62.9)%
1,629,731	1,678,233	1,881,413		Operating and Maintenance Total	1,868,277	(13,136)	(0.7)%
Capital							
1,924	0	0	732120	Departmental Special Equipment	0	0	0.0%
1,924	0	0		Capital Total	0	0	0.0%
4,303,392	4,765,615	5,004,215		Grand Total	5,280,428	276,213	5.2%

Expenditures and Appropriations by Object of Expense for 30724100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Capital							
0	0	4,461	730100	Improvements other than Bldg	0	(4,461)	0.0%
244,674	241,500	251,288	732150	IT Equipment - Hardware	241,500	(9,788)	(4.1)%
244,674	241,500	255,749		Capital Total	241,500	(14,249)	(5.9)%
244,674	241,500	255,749		Grand Total	241,500	(14,249)	(5.9)%

Expenditures and Appropriations by Object of Expense for 41224100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
125,564	123,218	123,218	411100	Regular Salaries	124,638	1,420	1.1%
2,287	0	0	411310	Overtime-Regular	0	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
8,801	8,408	8,408	432000	Social Security	8,254	(154)	(1.9)%
8,560	7,605	7,605	433000	Retirement - Employer	9,176	1,571	17.1%
22,911	23,887	23,887	433050	Retirement-Unfunded Liability	22,439	(1,448)	(6.5)%
5,849	6,359	6,359	434000	Workers Compensation	7,033	674	9.6%
21,805	22,240	22,240	435000	Group Insurance	23,075	835	3.6%
653	650	1,950	435400	Retiree Health Savings	1,950	0	0.0%
668	619	619	436000	State Disability Insurance	562	(57)	(10.1)%
2,065	3,000	3,000	437500	Longevity Pay	3,000	0	0.0%
200,730	197,546	198,846		Personnel Total	201,687	2,841	1.4%
Operating and Maintenance							
0	12,000	71,269	516100	Training & Education	12,000	(59,269)	(493.9)%
0	0	4,684	517100	Subscriptions	0	(4,684)	0.0%
140,248	103,710	321,892	600200	R&M - Equipment	249,710	(72,182)	(28.9)%
3,390	27,000	199,373	619800	Other Contractual Services	27,000	(172,373)	(638.4)%
2,004	3,343	3,343	650300	Liability Reserve Charge	1,812	(1,531)	(84.5)%
145,642	146,053	600,560		Operating and Maintenance Total	290,522	(310,038)	(106.7)%
Capital							
20,575	0	59,569	732150	IT Equipment - Hardware	160,000	100,431	62.8%
0	0	33,784	732160	IT Equipment - Software	0	(33,784)	0.0%
20,575	0	93,353		Capital Total	160,000	66,647	41.7%
366,947	343,599	892,760		Grand Total	652,209	(240,551)	(36.9)%

Graphic Services (10124200)

Division Mission

To provide City departments and divisions with efficient, cost effective, print shop and mail handling services.

Division Description

The Graphic Services Division is responsible for providing quality centralized design, printing, duplicating, binding, laminating, and mail handling services. Graphic Services provides electrostatic, multifunctional devices that copy, scan, and fax in office locations where City departments can perform their own copying, emailing, faxing, and scanning for storage operations.

Expenditure Summary for 10124200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	173,475	173,030	175,427	2,397	1.4%
Operating and Maintenance	223,705	272,347	259,911	(12,436)	(4.6)%
Total	397,180	445,377	435,338	(10,039)	(2.3)%

Expenditures and Appropriations by Object of Expense for 10124200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
98,271	94,608	94,608	411100	Regular Salaries	94,928	320	0.3%
67	959	959	411310	Overtime-Regular	959	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
7,204	6,416	6,416	432000	Social Security	6,489	73	1.1%
6,345	5,592	5,592	433000	Retirement - Employer	6,747	1,155	17.1%
16,725	17,567	17,567	433050	Retirement-Unfunded Liability	16,499	(1,068)	(6.5)%
4,421	4,529	4,529	434000	Workers Compensation	5,012	483	9.6%
21,805	22,240	22,240	435000	Group Insurance	23,075	835	3.6%
653	650	1,950	435400	Retiree Health Savings	1,950	0	0.0%
11,566	12,160	12,160	435500	Retiree Insurance	12,800	640	5.0%
525	449	449	436000	State Disability Insurance	408	(41)	(10.0)%
4,328	5,000	5,000	437500	Longevity Pay	5,000	0	0.0%
173,475	171,730	173,030		Personnel Total	175,427	2,397	1.4%
Operating and Maintenance							
98,676	110,090	110,090	512300	Postage	110,090	0	0.0%
375	200	200	512400	Communications	200	0	0.0%
20,310	34,930	37,550	514100	Departmental Special Supplies	34,930	(2,620)	(7.5)%
8,832	21,500	29,393	600200	R&M - Equipment	21,500	(7,893)	(36.7)%
93,999	91,900	92,733	605100	Rental of Equipment	91,900	(833)	(0.9)%
1,514	2,381	2,381	650300	Liability Reserve Charge	1,291	(1,090)	(84.4)%
223,705	261,001	272,347		Operating and Maintenance Total	259,911	(12,436)	(4.8)%
397,180	432,731	445,377		Grand Total	435,338	(10,039)	(2.3)%

IT/Public Safety (10124300)

Division Mission

To provide technology support for the city’s public safety operations. Manages the technical operation, security, and support for public safety data, infrastructure, network, servers and client computing resources and supports the technology needs of the Fire and Police Departments.

Division Description

The IT Public Safety Support division provides software, hardware, and infrastructure support for public safety operations. The goal of the division is to implement and administer technology services that enhance and the operations of the Fire and Police departments. The division is also responsible for ensuring security and regulatory compliance as it relates to public safety policies for data access and usage protocols.

Expenditure Summary for 10124300

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	338,160	443,273	417,522	(25,751)	(5.8)%
Operating and Maintenance	3,128	7,601	54,185	46,584	612.9%
Capital	0	0	80,500	80,500	0.0%
Total	341,288	450,874	552,207	101,333	22.5%

Expenditures and Appropriations by Object of Expense for 10124300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
215,712	293,545	293,545	411100	Regular Salaries	277,733	(15,812)	(5.7)%
9,042	0	0	411200	Part-Time Salaries	0	0	0.0%
4,171	0	0	411310	Overtime-Regular	0	0	0.0%
3,907	5,200	5,200	431000	Deferred Compensation	3,640	(1,560)	(42.9)%
14,910	20,928	20,928	432000	Social Security	21,084	156	0.7%
13,346	16,344	16,344	433000	Retirement - Employer	18,828	2,484	13.2%
49,240	51,999	51,999	433050	Retirement-Unfunded Liability	46,042	(5,957)	(12.9)%
38	0	0	433200	PARS Retirement	0	0	0.0%
9,130	14,461	14,461	434000	Workers Compensation	16,244	1,783	11.0%
16,574	35,550	35,550	435000	Group Insurance	28,890	(6,660)	(23.1)%
1,037	975	3,575	435400	Retiree Health Savings	4,225	650	15.4%
557	971	971	436000	State Disability Insurance	836	(135)	(16.1)%
495	700	700	440000	Uniform Allowance	0	(700)	0.0%
338,160	440,673	443,273		Personnel Total	417,522	(25,751)	(6.2)%
Operating and Maintenance							
0	0	0	600200	R&M - Equipment	50,000	50,000	100.0%
3,128	7,601	7,601	650300	Liability Reserve Charge	4,185	(3,416)	(81.6)%
3,128	7,601	7,601		Operating and Maintenance Total	54,185	46,584	86.0%
Capital							
0	0	0	732150	IT Equipment - Hardware	80,500	80,500	100.0%
0	0	0		Capital Total	80,500	80,500	100.0%
341,288	448,274	450,874		Grand Total	552,207	101,333	18.4%

Municipal Fiber Network (20524500)

Division Mission

To facilitate the delivery of quality high speed internet access to the community via an open access network/carrier neutral model and enable additional connectivity options for the community.

Division Description

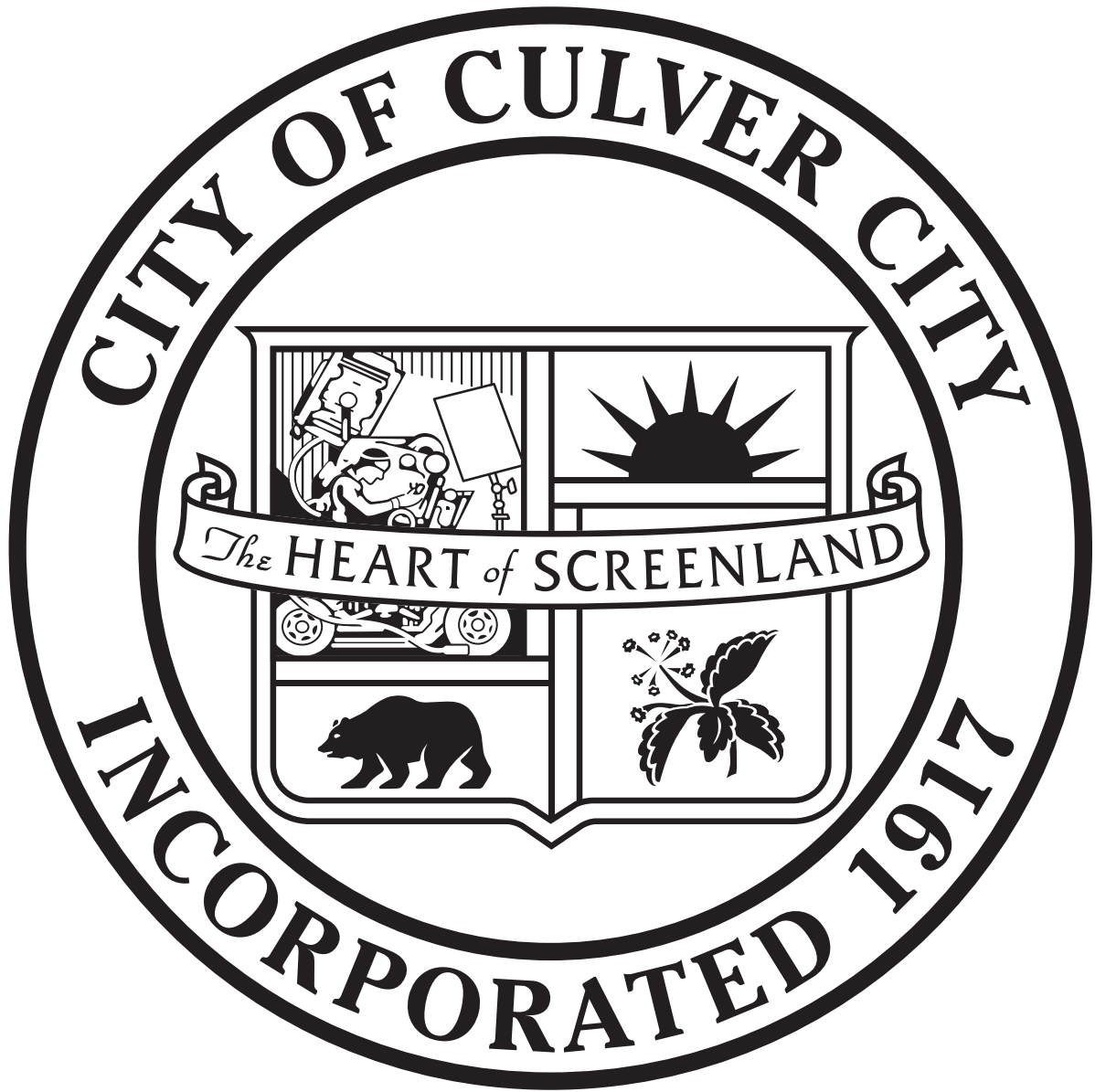
The City’s Municipal Fiber Network is marketed as Culver Connect . The network backbone consists of 21.7 route miles and is entirely underground. There are three geographical network rings that are all interconnected by “ring ties” of approximately 3.1 route miles of fiber. There are three hub facilities located in the City which house city-owned network electronics, and the City leases two fiber connections to carrier hotels at One Wilshire in Los Angeles and Equinix in El Segundo. Culver Connect was designed with geographical diversity, security, and redundancy. The network and fiber infrastructure support high bandwidth demands and service requirements of the Culver Connect customers.

Expenditure Summary for 20524500

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance	1,886,521	3,957,139	3,386,885	(570,254)	(14.4)%
Capital	76,546	65,063	0	(65,063)	(100.0)%
Other	0	49,426	49,426	0	0.0%
Total	1,963,067	4,071,628	3,436,311	(635,317)	(15.6)%

Expenditures and Appropriations by Object of Expense for 20524500

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	150,000	150,000	517600	Customer Services Expense	150,000	0	0.0%
66,003	200,000	547,396	520400	Business Development Expenses	200,000	(347,396)	(173.7)%
2,495	0	17,741	600200	R&M - Equipment	0	(17,741)	0.0%
1,588,729	3,036,885	3,242,002	619800	Other Contractual Services	3,036,885	(205,117)	(6.8)%
229,293	0	0	665100	Depreciation	0	0	0.0%
1,886,521	3,386,885	3,957,139		Operating and Maintenance Total	3,386,885	(570,254)	(16.8)%
Capital							
76,546	0	65,063	732160	IT Equipment - Software	0	(65,063)	0.0%
76,546	0	65,063		Capital Total	0	(65,063)	0.0%
Other							
0	49,426	49,426	820400	Loan Interest Payments	49,426	0	0.0%
0	49,426	49,426		Other Total	49,426	0	0.0%
1,963,067	3,436,311	4,071,628		Grand Total	3,436,311	(635,317)	(18.5)%



Non-Departmental

Department Mission

Support legislative activities through memberships in organizations representing local government and provide financial assistance to community organizations that promote civic, business, educational, cultural and recreational programs for the benefit of the City. Provide funding for non-departmental City activities and contingencies that may arise during the year.

Department Description

Grouped within this budget are items that do not belong to any one department or division. Items that are of City-wide concern included within this budget are advertising, public relations, City memberships, and contributions to organizations that plan and execute civic functions and promote civic pride and/or community goals. Also included within this budget are amounts for additional city-wide training, contract services for Hazardous Material personnel, one-time retirement related costs, and funding for other general City contingencies (appropriated reserves) that may arise during the year.

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund						
16100	Non-Departmental	9,194,107	9,628,369	13,458,039	3,829,670	39.8%
	101 - General Fund Total	9,194,107	9,628,369	13,458,039	3,829,670	39.8%
	Department Total	9,194,107	9,628,369	13,458,039	3,829,670	39.8%

Non-Departmental (16100)

		Adopted Budget 2021-2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024
Funding Summary				
I. MEMBERSHIPS AND ADMINISTRATION				
514100	Departmental Special Supplies			
	P1 Parking - Miscellaneous Expenses	15,000	15,000	15,000
516100	Training and Education			
	City-wide Training	2,500	2,500	0
	Commissions	17,500	17,500	0
516145	Opioids-Training, Outreach	0	0	40,000
516600	Special Events and Meetings	5,000	6,500	6,500
516700	City-Wide Memberships & Dues	59,052	59,052	59,052
	COG-Westside COG			
	Independent Cities L.A. Co.			
	League of Calif. Cities, State			
	League of Calif. Cities, L.A. Co.			
	National League of Cities			
	So. Calif. Assn. of Govts. (SCAG)			
	US Conference of Mayors			
517300	Advertising	2,500	2,500	2,500
520200	Credit Card Fees	160,000	400,000	400,000
619800	Other Contractual Services	1,732,862	1,632,862	382,862
Total Memberships and Administration		1,994,414	2,135,914	905,914
II. 513000 - CITY-WIDE UTILITY COSTS		2,200,000	2,650,000	3,700,000
Total City-Wide Utilities		2,200,000	2,650,000	3,700,000
III. 517500 - CONTRIBUTIONS TO OTHER AGENCIES				
A. DIRECT CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS				

Funding Summary		Adopted Budget 2021-2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024
	High School Graduation Party (Plus "in kind" City services by Street Division and Attorney's Office).	3,500	3,500	3,500
	Independence Day, Exchange Club (Plus 'in kind' City services of approximately \$30,000 for Police security, parks, building and electrical maintenance, street crews, Fire services and event insurance.)	0	34,000	34,000
	Sister City Visitations (Plus "in kind" City services of approximately \$3,000 for staff support, material and printing).	25,550	25,550	25,550
	Martin Luther King Jr. Day	5,000	5,000	5,000
	Total Contributions to Community Organizations	34,050	68,050	68,050
B.	DIRECT CONTRIBUTIONS - SPECIAL EVENT GRANTS			
	Special Event Grants	25,000	92,000	92,000
	Total Contributions to Special Event Grants	25,000	92,000	92,000
C.	DIRECT CONTRIBUTIONS TO OTHER AGENCIES			
	Culver City Schools - Sewer Service Charge	56,000	56,000	56,000
	Culver City Schools - Refuse Services	137,500	137,500	137,500
	Total Contributions to Other Agencies	193,500	193,500	193,500
IV.	910200 - CONTINGENCIES			
	Other Contingencies	850,000	1,350,000	4,650,000
	Appropriated Reserve	250,000	250,000	250,000
	Council Allocation	10,000	10,000	10,000
		1,110,000	1,610,000	4,910,000
	TOTAL NON-DEPARTMENTAL (10116100)	\$5,556,964	\$6,749,464	\$9,869,464

Expenditures and Appropriations by Object of Expense for 10116100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
3,079,745	2,650,000	3,103,749	513000	Utilities	3,700,000	596,251	16.1%
76,255	15,000	16,285	514100	Departmental Special Supplies	15,000	(1,285)	(8.6)%
0	20,000	20,000	516100	Training & Education	0	(20,000)	0.0%
273	6,500	6,500	516600	Special Events & Meetings	6,500	0	0.0%
65,490	59,052	59,052	516700	Memberships & Dues	59,052	0	0.0%
0	2,500	2,500	517300	Advertising and Public Relatio	2,500	0	0.0%
250,431	261,550	310,268	517500	Contributions to Agencies	261,550	(48,718)	(18.6)%
26,198	92,000	92,000	517560	Special Event Grants	92,000	0	0.0%
389,444	400,000	400,000	520200	Credit Card Fees	400,000	0	0.0%
0	0	150,000	610400	Consulting Services	0	(150,000)	0.0%
147,189	1,632,862	3,144,547	619800	Other Contractual Services	382,862	(2,761,685)	(721.3)%
4,035,024	5,139,464	7,304,900		Operating and Maintenance Total	4,919,464	(2,385,436)	(48.5)%
Capital							
268,240	0	0	732100	Auto-Rolling Stock & Equipment	0	0	0.0%
29,095	0	18,900	732160	IT Equipment - Software	0	(18,900)	0.0%
297,335	0	18,900		Capital Total	0	(18,900)	0.0%
Other							
20,885	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
7,998	1,610,000	831,616	910200	Appropriated Reserve	4,910,000	4,078,384	83.1%
0	(3,250,000)	(5,206,240)	910300	Projected Excess Appropriation	(4,500,000)	706,240	(15.7)%
5,000,000	0	0	952309	Trsf Out To - Fund 309	0	0	0.0%
3,325,304	4,444,643	5,429,193	952420	Trsf Out To - Fund 420	8,088,575	2,659,382	32.9%
0	1,250,000	1,250,000	952476	Trsf Out To - Fund 476	0	(1,250,000)	0.0%
8,354,187	4,054,643	2,304,569		Other Total	8,498,575	6,194,006	72.9%
12,686,546	9,194,107	9,628,369		Grand Total	13,418,039	3,789,670	28.2%

Expenditures and Appropriations by Object of Expense for 20216100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
162,650	0	0	550000	Other Charges	0	0	0.0%
162,650	0	0		Operating and Maintenance Total	0	0	0.0%
162,650	0	0		Grand Total	0	0	0.0%

Expenditures and Appropriations by Object of Expense for 20316100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
300,000	300,000	300,000	952101	Trsf Out To - Fund 101	300,000	0	0.0%
53,134	0	0	952411	Trsf Out To - Fund 411	0	0	0.0%
353,134	300,000	300,000		Other Total	300,000	0	0.0%
353,134	300,000	300,000		Grand Total	300,000	0	0.0%

Expenditures and Appropriations by Object of Expense for 30916100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
69,994	60,000	80,000	512100	Office Expense	60,000	(20,000)	(33.3)%
69,994	60,000	80,000		Operating and Maintenance Total	60,000	(20,000)	(33.3)%
69,994	60,000	80,000		Grand Total	60,000	(20,000)	(33.3)%

Expenditures and Appropriations by Object of Expense for 31016100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
336,458	445,400	482,643	512400	Communications	472,450	(10,193)	(2.2)%
0	65,000	65,000	550000	Other Charges	65,000	0	0.0%
336,458	510,400	547,643		Operating and Maintenance Total	537,450	(10,193)	(1.9)%
336,458	510,400	547,643		Grand Total	537,450	(10,193)	(1.9)%

Expenditures and Appropriations by Object of Expense for 41516100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
801,822	0	0	952203	Trsf Out To - Fund 203	2,432,418	2,432,418	100.0%
801,822	0	0		Other Total	2,432,418	2,432,418	100.0%
801,822	0	0		Grand Total	2,432,418	2,432,418	100.0%

Expenditures and Appropriations by Object of Expense for 41816100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
400,000	0	400,000	952101	Trsf Out To - Fund 101	400,000	(0)	0.0%
400,000	0	400,000		Other Total	400,000	(0)	0.0%
400,000	0	400,000		Grand Total	400,000	(0)	0.0%

Expenditures and Appropriations by Object of Expense for 42016100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
0	(2,918,284)	(2,918,284)	952101	Trsf Out To - Fund 101	0	2,918,284	0.0%
0	(2,918,284)	(2,918,284)		Other Total	0	2,918,284	0.0%
0	(2,918,284)	(2,918,284)		Grand Total	0	2,918,284	0.0%

Expenditures and Appropriations by Object of Expense for 42416100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
432,309	0	0	952203	Trsf Out To - Fund 203	2,064,446	2,064,446	100.0%
247,226	214,405	214,405	952411	Trsf Out To - Fund 411	250,000	35,595	14.2%
2,730	0	0	952414	Trsf Out To - Fund 414	0	0	0.0%
682,266	214,405	214,405		Other Total	2,314,446	2,100,041	90.7%
682,266	214,405	214,405		Grand Total	2,314,446	2,100,041	90.7%

Expenditures and Appropriations by Object of Expense for 43116100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
249,409	(969,979)	0	952203	Trsf Out To - Fund 203	310,000	310,000	100.0%
249,409	(969,979)	0		Other Total	310,000	310,000	100.0%
249,409	(969,979)	0		Grand Total	310,000	310,000	100.0%

Expenditures and Appropriations by Object of Expense for 43416100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
13,147	0	1,888	619800	Other Contractual Services	0	(1,888)	0.0%
13,147	0	1,888		Operating and Maintenance Total	0	(1,888)	0.0%
13,147	0	1,888		Grand Total	0	(1,888)	0.0%

Expenditures and Appropriations by Object of Expense for 47516100

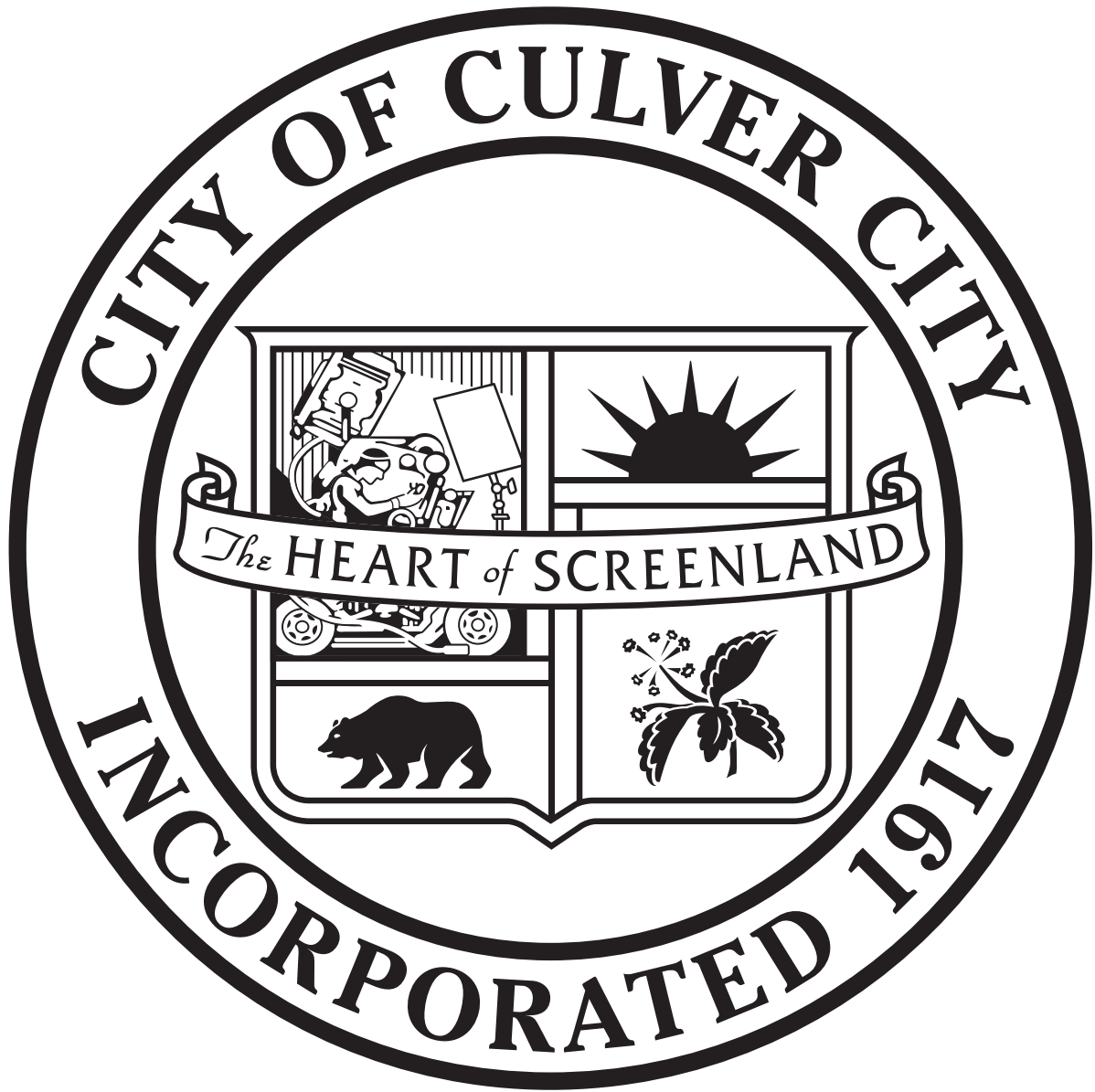
Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
126,194	150,000	163,512	520200	Credit Card Fees	150,000	(13,512)	(9.0)%
126,194	150,000	163,512		Operating and Maintenance Total	150,000	(13,512)	(9.0)%
Other							
1,200,000	1,200,000	1,200,000	952101	Trsf Out To - Fund 101	1,200,000	0	0.0%
0	0	223,819	952204	Trsf Out To - Fund 204	0	(223,819)	0.0%
1,200,000	1,200,000	1,423,819		Other Total	1,200,000	(223,819)	(18.7)%
1,326,194	1,350,000	1,587,331		Grand Total	1,350,000	(237,331)	(17.6)%

Expenditures and Appropriations by Object of Expense for 47616100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
978,668	0	1,123,930	952101	Trsf Out To - Fund 101	1,147,144	23,214	2.0%
978,668	0	1,123,930		Other Total	1,147,144	23,214	2.0%
978,668	0	1,123,930		Grand Total	1,147,144	23,214	2.0%

Expenditures and Appropriations by Object of Expense for 48516100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
0	998,986	998,986	910200	Appropriated Reserve	0	(998,986)	0.0%
0	998,986	998,986		Other Total	0	(998,986)	0.0%
0	998,986	998,986		Grand Total	0	(998,986)	0.0%



Parks, Recreation, and Community Services

Parks, Recreation, and Community Services

Department Mission

To support our community’s well-being and improve quality of life for residents and guests by:

- Improving and protecting our parks and natural resources through best environmental practices
- Working constantly to make our parks safe, clean and healthful
- Facilitating and providing recreation and leisure opportunities
- Promoting health, wellness and human development
- Strengthening our sense of cultural unity through recognizing our cultural diversity
- Strengthening our community’s image and sense of place through collaboration with community members and groups

Department Description

The Parks, Recreation and Community Services Department is responsible for providing recreational, wellness and park-related services as well as facilitating the delivery of selected senior and social services to assist in the health and well-being of our community. To achieve these ends, the Department’s Administrative division coordinates the activities of fourteen general fund categories and four grant-supported categories shown below.

Expenditure Summary

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund					
30100 PR&CS Administrative Division	970,930	1,272,052	1,127,562	(144,490)	(11.4)%
30110 Veteran’s Memorial Complex	677,505	701,643	873,164	171,521	24.4%
30200 Recreation Services	1,236,540	1,281,134	1,253,886	(27,248)	(2.1)%
30211 Parks and Playgrounds Programs	383,312	383,312	404,901	21,589	5.6%
30212 Camp Programs	361,346	365,750	371,210	5,460	1.5%
30220 Pool and Aquatics Programs	867,680	901,675	875,095	(26,580)	(2.9)%
30233 Culver City After School Progr	375,392	375,392	370,400	(4,992)	(1.3)%
30240 Sports Programs	432,632	469,089	432,452	(36,637)	(7.8)%
30250 Rec and Enrichment Programs	801,413	1,120,629	798,577	(322,052)	(28.7)%
30260 Youth Center	156,116	155,214	163,347	8,133	5.2%
30270 Youth Mentoring Program	21,079	21,079	20,604	(475)	(2.3)%
30280 Community Events & Excursions	46,626	46,626	51,199	4,573	9.8%
30285 Comm Events-Fiesta La Ballona	103,330	99,130	139,555	40,425	40.8%
30300 Parks Division	2,907,399	3,182,948	2,879,095	(303,853)	(9.5)%
30400 Community Services	1,624,640	1,630,673	1,591,956	(38,717)	(2.4)%
30430 Volunteering	42,281	42,281	69,945	27,664	65.4%
101 - General Fund Total	11,008,221	12,048,628	11,422,948	(625,680)	(5.2)%
427 - CDBG - Operating Fund					
30440 Disability Services	40,000	40,000	2,386	(37,614)	(94.0)%
427 - CDBG - Operating Fund Total	40,000	40,000	2,386	(37,614)	(94.0)%
Department Total	11,048,221	12,088,628	11,425,334	(663,294)	(5.5)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Filming Permit	26,487	35,000	30,000	(5,000)	(14.3)%
Comm Dev Block Grant (CDBG)	40,298	40,000	40,000	0	0.0%
Special Events	3,719	5,000	12,000	7,000	140.0%
Fiesta - Rides	82,500	98,231	80,000	(18,231)	(18.6)%
Fiesta - Vendors	17,449	27,806	17,500	(10,306)	(37.1)%
Fiesta - Sponsors	59,650	9,675	0	(9,675)	(100.0)%
After School Program	355,065	375,000	375,000	0	0.0%
Non-Resident Admin Charges	24,975	30,000	30,000	0	0.0%
Day Camp Fees	304,700	270,000	315,000	45,000	16.7%
Youth Camp Fees	0	45,000	0	(45,000)	(100.0)%
Recreation Park & Picnic Permi	296,202	200,000	200,000	0	0.0%
Park Programs Revenue	32,405	32,000	32,000	0	0.0%
Youth Sports Program Revenue	435,873	432,692	432,692	0	0.0%
Adult Sports Program Revenue	56,251	55,000	70,000	15,000	27.3%
Classes - Contracted Fees	640,924	650,000	800,000	150,000	23.1%
City Plunge (Pool) Admissions	231,075	175,000	150,000	(25,000)	(14.3)%
Pool Rental & Passes	97,883	110,000	150,000	40,000	36.4%
Aquatics Programs	71,357	150,000	110,000	(40,000)	(26.7)%
Aquatics Contract Classes	42,566	50,000	50,000	0	0.0%
Membership Fees	10,000	7,500	19,500	12,000	160.0%
Senior Center Rental	26,831	65,000	65,000	0	0.0%
Teen Center Rental	39,979	55,000	50,000	(5,000)	(9.1)%
Meeting Room Rental	224,997	275,000	300,000	25,000	9.1%
Auditorium Rental	52,282	125,000	125,000	0	0.0%
Miscellaneous Revenue	2,500	0	0	0	0.0%
Coins-Over/Short	(7,506)	0	0	0	0.0%
Donations	9,500	13,000	10,000	(3,000)	(23.1)%
General Revenues	7,870,259	8,757,724	7,961,642	(796,082)	(9.1)%
Department Total	11,048,221	12,088,628	11,425,334	(663,294)	(5.8)%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10130100 PR&CS Administration					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary *	1.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	2.00	-1.00	-33.3%
10130200 Recreation Services					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	4.00	4.00	4.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	2.00	2.00	2.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
10130220 Pool & Aquatics Programs					
Sr. Pool Managers/RPT	0.00	1.50	1.50	0.00	0.0%
Division Total	0.00	1.50	1.50	0.00	0.0%
10130300 Parks Division					
Associate Analyst *	0.00	0.00	1.00	1.00	100.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	0.00	0.0%
Park Maintenance Crew Leader	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Parks Manager	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	15.00	15.00	16.00	1.00	6.7%
10130400 Community Services					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	3.00	3.00	3.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	1.69	1.69	1.69	0.00	0.0%
Division Total	6.69	6.69	6.69	0.00	0.0%
42730440 Disability Services					
Recreation & Community Svcs Supervisor	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	33.00	34.50	34.50	0.00	0.0%

* Reclass one (1) vacant Secretary position to Associate Analyst position.

FISCAL YEAR 2022/2023 WORK PLANS

- **Parks and Recreation Facilities Master Plan:** Hire a consultant to work with the community and staff in producing an update to, and extension of, the 2009 Parks and Recreation Master Plan. The Master Plan will comply with, and conform to, State of California Planning Law for the purpose of being incorporated as the “Parks and Recreation Element” of the City of Culver City’s General Plan. It will include an evaluation of the condition of the City’s parks and recreation facilities and the priority of each need in relation to the others. Extensive community outreach will be done. Based on this feedback, a 20-year vision for the future of Parks and Recreation will be created. It is anticipated that the Master Plan will be reviewed annually with major revisions and updates undertaken every five years or as the community’s socio-economic conditions would so dictate.

Status: The department did not receive the necessary funding to accomplish the Parks and Recreation Facilities Master Plan in the FY 22-23 budget.

- **Park Regulations Update:** Continue to solicit feedback from staff, the Parks, Recreation and Community Services Commission and the community on potential updates to CCMC Chapter 9.10, Parks, Public Buildings and Property. Work with the City Attorney’s Office to present the draft updates to the City Council for review and (if desired) approval.

Status: Parks, Recreation and Community Services is continuing to work with the City Attorney’s Office to form a timeline that is achievable for both departments.

- **Park Field Allocation Practices:** Continue the process of evaluating and refining historic practices as they relate to field allocation and use by community sports organizations and other organizations. Define and clarify field allocation procedures for increased transparency, inclusiveness and equity for all age groups, skills levels, and organizations.

Status: Due to limited staffing, the park field allocation practices was assigned to our contract RCS Supervisor in January 2023. The first draft of the Park Field Allocation Practice has been submitted to management and is currently under review.

- **CityRide (Senior Mobility) Services (collaboration with Transportation):** With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Community Services Division of the Parks, Recreation and Community Services Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and will use the feedback and input garnered from these sessions to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, and educations of our residents in the use of alternative mobility services.

Status: Transportation staff continue to research and schedule calls with other transit properties who have successfully implemented a micro transit program such as Golden Empire and Omni Trans. Tentative goal is that by FY 24-25 there would be a soft rollout of adapted services, depending on staffing and vehicles available in the coming months and years. Core Services of the reimagined Senior Mobility Services Program would be: 1) medical appointments 2) field trips (ex: weekly pickup on Tuesday at 2 PM to go to grocery store) 3) Senior on demand door-to-door service. Transportation has already begun to work more with staff at the Culver City Senior Center to provide adequate transportation to and from our monthly educational field trips. In FY 22-23 these have included Stoneview Nature Center and the Ballona Wetlands.

- **Community Outreach, Marketing, and Recruitment:** Develop a community outreach, marketing and recruitment plan that provides awareness of all PRCS programs and special events to the community at large. The plan will include internal and external marketing strategies, best recruitment practices, and effective community outreach methods.

Status: PRCS staffed tables at the Martin Luther King, Jr. event, Fiesta La Ballona, Culver City Expo, Military and Public Service Day at CCHD, and the Fall Classic Hiring Job Fair in Los Angeles to advertise PRCS programs, services, and job opportunities. Staff have also posted job opportunities on the Los Angeles Community College Network, West LA College Network, and the Culver City Patch. Staff will have a table at the CSUN job fair in April 2023. When reviewing PRCS' social media, staff noticed the Plunge social media was inactive. Staff created a posting schedule to ensure messages from the Plunge were being distributed throughout the community. These messages included activities and special events specific to the Plunge and water safety tips.

- Community Engagement through Volunteerism: To create more opportunities for patrons to be truly engaged in their community, PRCS will expand the volunteer program. This more extensive program will allow patrons to assist with special events, recreation programming, and cultural activities. College and high school students will be able to complete their internships/volunteer hours in the PRCS volunteer program.

Status: PRCS staff researched neighboring WCOG cities of Malibu, Beverly Hills, Inglewood, and West Hollywood to uncover how their volunteer programs are run. Staff interviewed all Coordinators of the different divisions within the department to discuss what their volunteer needs are. Preliminary volunteer positions have been created per division based on staff responses. The department is working with HR and the City Attorney's Office to create and define protocols and regulations for background checks. Training has begun on our online sign-up and tracking platform, Better Impact, and staff is developing the PRCS page for posting/marketing departmental volunteer opportunities.

- AB-1881 Model Water Efficient Landscape Ordinance (MWELo): Continue upgrading citywide irrigation systems to ensure AB-1881 compliance. Partner with Public Works Department and Planning to ensure MWELo annual report is completed. Work with Information Technology Department and Calsense to upgrade the Calsense Central Controllers throughout the City.

Status: Community Development and PRCS worked together to submit the annual MWELo report. PRCS is working with Public Works EPO to submit the report for 2023. Currently, PRCS is setting up a meeting in late February with IT and a representative from Cal Sense to discuss upgrading the system and installing new controllers. For this, PRCS needs cellular service, and the department is working with IT to move cellular service in the parks forward.

- SB-1383 (Organic Waste Recycling Requirement): Continue to partner with Public Works Department/ Environmental Programs and Operations to comply with SB-1383. Staff is creating a priority list of viable project sites.

Status: Currently, PRCS is researching cities on their best practice. Additionally, Marina Landscape has been scheduled to put mulch in all medians.

- Infield Maintenance Schedule: Continue field maintenance including filling low spots, grading, leveling, re-engineering valve placement, adding dust control measures, seeding, and sodding. Maintain contract with fencing company to replace/repair park fencing throughout the park system. Continue to evaluate existing equipment and repair and replace as needed.

Status: PRCS has continued the necessary field maintenance at multiple sites. For Syd Kronenthal Park, Parks Maintenance filled in low spots, added additional soil, and found and lifted missing valves. For Fox Hills Park, Parks Maintenance filled in low spots and brought additional soil to place on site for user groups to use as needed. For Culver City Park, Parks Maintenance filled in low spots, addressed fence line watering issues, repaired and/or replaced broken heads, found and lifted missing valves, and added seed and sod.

- Park Hydration Stations: Survey parks and add additional hydration stations where needed.

Status: Parks Maintenance is in the process of receiving quotes for hydration stations. An implementation plan with priority parks has been established.

GOALS FOR FISCAL YEAR 2022/2023

Maintain an Effective Workforce

- The short-term (1 year) objective is:

Provide staff with the tangible and intangible tools needed to be successful and effective on the job.

Status: The department will continue to modify, purchase, replace, and repair any tools or software needed for staff to perform their work effectively and efficiently. Park Maintenance has purchased turf maintenance equipment including compliant leaf blowers and hedgers. Currently, the department is working on creating division specific project timelines, such as creating inventory databases and equipment replacement priority spreadsheets. PRCS staff continues to monitor and evaluate industry best practices to identify tangible and intangible tools to improve effectiveness and efficiency.

- The action steps:

a) Staff will participate in mandatory trainings in leadership, customer service, community engagement, management, conflict resolution, cultural competence, mental health, and program design. These trainings will enhance the staffs' skill sets and align with the department's vision and mission.

Status: Pipeline to Progress: PRCS professional development series includes mandatory staff trainings for part-time and full-time staff. These trainings focus on enhancing necessary skill sets to perform tasks more efficiently and effectively. The training series was launched with Priya Sodha from the organization Innergem, who led a two-part workshop on communication styles. Additional trainings will include but are not limited to customer service, teambuilding, computer programs, safety, time management, and effective communication. The Parks Division participates in regular mandatory safety trainings in cooperation with HR.

b) Develop ongoing opportunities for patrons to provide feedback on staff performance, programs, and park facilities. The feedback will be evaluated by the Division and Department Heads for review and consideration.

Status: The department created a QR code working group comprised of four RCS Supervisors and one RCS Manager. The working group is responsible for developing a department-wide strategic process to collect and analyze patron feedback. To ensure the feedback we gather is relevant to obtaining our goals, this process will be streamlined. QR codes will be placed in primary locations throughout the operation for patrons to access and provide feedback quickly. Staff continues to collect patron feedback as we have traditionally done through surveys, customer cards, and verbal communication. PRCS completed a Fiesta La Ballona survey for all patrons and a racquet court survey targeting users of the park court system.

c) To ensure the department is running efficiently, an analysis and restructure is necessary. Staff will be reassigned to different program areas. Prior to the reassignment, staff will be trained and provided with all the tools needed to be successful in their new role. The restructure will allow for an effective workflow.

Status: The purpose of the restructure is to provide a balanced workforce. The restructure will allow management to add or remove positions based on community and operational needs. After management conducted a departmental analysis of each classification, one Irrigation Maintenance Technician position was converted to a Senior Irrigation Technician, one Maintenance Worker II position was converted to an Irrigation Maintenance Technician, and one Recreation and Community Services Coordinator was added to the RCS division. The department will work with HR to convert two existing positions to maintain an effective workforce. The operations in the Parks Division were also restructured to allow Parks Maintenance Crew Leaders and Senior Irrigation Technicians to play a more active role with daily efficiency.

- The human and financial resources necessary to accomplish these action steps will be:

Existing staff will be reassigned to different program areas. Additional trainers will be necessary to accomplish these action steps.

Status: Due to staff retirements, inter-departmental transfers, and employees on modified work duty, the department reassigned staff to avoid gaps in programs and services. The employees were provided with the knowledge and resources to temporarily fill these gaps.

- The timeframe for the action steps is July 2022 through June 2023.

Status: The department will continue to work to build and maintain an effective workforce. We currently have 10 full time vacancies within the department. These positions include park maintenance staff, administrative support, and supervision. Back filling these vacancies will bring our staffing levels up to par, which will help the department in maintaining an effective workforce.

- The indicator for success will be improvements in staff performance as measured by both formal and informal evaluations made by patrons and supervisory staff.

Status: We are in the process of completing formal evaluations for all full-time employees. Formal evaluations by the public through QR code surveys have been used for special events and Plunge operations. We are in the process for fine tuning QR Code evaluations for youth and adult programming. Informal evaluations include verbal and written responses from the public and Citizen Relationship Management (CRM) reports.

FISCAL YEAR 2023/2024 WORK PLANS

- **Parks and Recreation Facilities Master Plan:** Hire a consultant to work with the community and staff in producing an update to, and extension of, the 2009 Parks and Recreation Master Plan. The Master Plan will comply with, and conform to, State of California Planning Law for the purpose of being incorporated as the “Parks and Recreation Element” of the City of Culver City’s General Plan. It will include an evaluation of the condition of the City’s parks and recreation facilities and the priority of each need in relation to the others. Extensive community outreach will be done. Based on this feedback, a 20-year vision for the future of Parks and Recreation will be created. It is anticipated that the Master Plan will be reviewed annually with major revisions and updates undertaken every five years or as the community’s socio-economic conditions would so dictate.
- **CityRide (Senior Mobility) Services (Collaboration with Transportation):** With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Community Services Division of the Parks, Recreation and Community Services Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and reached out to other transit programs. Staff will use this feedback and input to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, and educations of our residents in the use of alternative mobility services. The tentative goal is that by FY 24-25 there will be a soft rollout of adapted services, depending on staffing and vehicles available in the coming months and years. Core Services of the reimagined Senior Mobility Services Program would be: 1) medical appointments 2) field trips (ex: weekly pickup on Tuesday at 2 PM to go to grocery store) 3) Senior on demand door-to-door service.
- **Community Outreach, Marketing, and Recruitment:** Due to part-time staffing shortages in the FY 2022/2023, staff will continue to focus on community outreach, marketing, and recruitment. Staff will develop a plan that provides awareness of all PRCS programs and special events to the community at large. The plan will include internal and external marketing strategies and effective community outreach methods. Working with HR, staff will continue to pursue best recruitment practices focusing on part-time positions, such as lifeguards and recreation leaders.
- **Community Engagement through Volunteerism:** To create more opportunities for patrons to be truly engaged in their community, PRCS will expand the volunteer program. This more extensive program will allow patrons to assist with special events, recreation programming, and cultural activities. College and high school students will be able to complete their internships/volunteer hours in the PRCS volunteer program.
- **Parks and Facilities Rental Procedures:** Utilizing the information from the Park Allocation Work Plan from FY 22-23, PRCS will ensure the Parks and Facilities rental procedures are streamlined and up to date. Staff will research best practices in the industry and begin revamping the rentals process, including modifying the PRCS parks and facilities rental webpage, updating and removing procedures, scheduling staff trainings, and creating new forms and evaluations on patrons’ experiences. The goal is to make the rentals process more transparent and efficient by employing faster and simpler working methods.
- **AB-1881 Model Water Efficient Landscape Ordinance (MWELo):** The Parks Division will continue upgrading citywide irrigation systems to ensure AB-1881 compliance. Staff will work with an irrigation consultant to review and evaluate the department’s current system and partner with the departments of Public Works and Planning to ensure MWELo annual report is completed. Working with the IT Department and Calsense, staff plans to upgrade the Calsense Central Controllers throughout the City.
- **Bleacher Replacement Schedule:** PRCS staff will develop an evaluation tool for bleachers in the park system including a repair and replacement schedule. This tool will offer a comprehensive approach to how the Parks Division views its resources and the impact they have in the community.

- **Adult Sports Program:** PRCS Staff will build a foundation for the future implementation of an in-house Adult Sports Program. This foundation will include general rules and regulations, fee analysis including a survey for surrounding cities, equity and inclusion plan, analysis of staffing needs, and an operating budget. Areas which the department may consider evaluating include recruitment of officials and scorekeepers, code of conducts, coaching workshops, and team manager meetings. After implementing the foundation, the Adult Sports Program test program is tentatively scheduled to take place during the fiscal year 2024-2025.
- **Parks Maintenance Staff Tools:** Parks Maintenance will purchase electronic tablets with cell service to help staff be more efficient in the field. These tablets will be able to take pictures and staff will be able to upload them immediately to the work order system. They will be useful in tracking graffiti, work orders, staff time spent on projects, etc.

GOALS FOR FISCAL YEAR 2023/2024

Continue to Maintain an Effective Workforce

- The short-term (1 year) objective is:
 - Continue providing staff with the tangible and intangible skill sets and resources needed to be successful and effective on the job.
- The action steps are:
 - The Department's Pipeline to Progress Series offers mandatory trainings in leadership, customer service, community engagement, management, conflict resolution, cultural competence, mental health, and program design. These trainings offer specific opportunities for part-time staff to build connections and train with other part-time staff and full-time staff to learn from the experiences from their colleagues.
 - Standardize the ongoing opportunities for patrons to provide feedback on staff performance, programs, and park facilities by creating a specific workflow and action plan for receiving and communicating feedback. The feedback will be evaluated by the Division and Department Heads for review and consideration, which is currently happening on a monthly or quarterly basis by management.
 - With new staff currently in the works to be on-boarded, staff will continue to analyze the department's work balance and restructure if necessary. Staff may be reassigned to different program areas. Prior to the reassignment, staff will be trained and provided with all the tools needed to be successful in their new role. The restructure will allow for an effective workflow.
- The human and financial resources necessary to accomplish these action steps will be:
 - Existing staff will be reassigned to different program areas. Additional trainers will be necessary to accomplish these action steps.
- The timeframe for the action steps is July 2023 through June 2024.
- The indicator for success will be improvements in staff performance as measured by both formal and informal evaluations made by patrons and supervisory staff. The department plans to continue to collaborate with other departments on shared areas of concerns to build relationships, strengthen our communication, and improve staff's interpersonal skills.

PR&CS Administrative Division (10130100)

Division Mission

To ensure the City Council and the Parks, Recreation and Community Services Commission goals and mission are fulfilled through long-range, strategic planning and day-to-day administration of the Department’s programs.

Division Description

The Parks, Recreation and Community Services Department Administration Division is responsible for the maintenance and operations of the City’s parks and facilities, and facilitating leisure and community services.

To achieve these ends, the Administrative Division oversees the activities of its three Divisions; the Parks Division, the Recreation Division, and the Senior and Social Services Division. The Administrative Division also staffs the Parks, Recreation and Community Services Commission, sits as a non-voting member on the Baldwin Hills Conservancy Board and participates in other similar committees and subcommittees as may be appropriate from time to time.

Expenditure Summary for 10130100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	589,378	775,508	641,228	(134,280)	(17.3)%
Operating and Maintenance	163,318	495,734	483,184	(12,550)	(2.5)%
Capital	0	810	3,150	2,340	288.9%
Total	752,696	1,272,052	1,127,562	(144,490)	(11.4)%

Expenditures and Appropriations by Object of Expense for 10130100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
358,269	454,450	474,067	411100	Regular Salaries	369,024	(105,043)	(28.5)%
8,352	11,960	11,960	431000	Deferred Compensation	9,880	(2,080)	(21.1)%
24,089	32,161	32,161	432000	Social Security	26,248	(5,913)	(22.5)%
23,313	27,198	27,198	433000	Retirement - Employer	25,504	(1,694)	(6.6)%
58,759	73,118	73,118	433050	Retirement-Unfunded Liability	62,368	(10,750)	(17.2)%
18,816	17,165	17,165	434000	Workers Compensation	29,863	12,698	42.5%
22,258	46,865	46,865	435000	Group Insurance	39,345	(7,520)	(19.1)%
1,455	2,280	3,580	435400	Retiree Health Savings	3,250	(330)	(10.2)%
51,071	63,210	63,210	435500	Retiree Insurance	59,890	(3,320)	(5.5)%
94	284	284	436000	State Disability Insurance	236	(48)	(20.3)%
1,000	1,500	1,500	437000	Mgt Health Ben	1,000	(500)	(50.0)%
14,392	16,000	16,000	437500	Longevity Pay	7,000	(9,000)	(128.6)%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,993	3,900	3,900	438500	Cell Phone Allowance	3,120	(780)	(25.0)%
589,378	754,591	775,508		Personnel Total	641,228	(134,280)	(20.9)%
Operating and Maintenance							
184	390	390	512100	Office Expense	390	0	0.0%
0	0	4,521	512200	Printing and Binding	0	(4,521)	0.0%
1,861	1,010	1,010	512400	Communications	1,010	0	0.0%
468	300	300	514100	Departmental Special Supplies	300	0	0.0%
0	0	4,125	516100	Training & Education	3,000	(1,125)	(37.5)%
8,671	3,230	3,325	516500	Conferences & Conventions	3,230	(95)	(2.9)%
0	390	390	516600	Special Events & Meetings	390	0	0.0%
1,845	1,820	1,820	516700	Memberships & Dues	1,820	0	0.0%
6,495	7,305	7,305	517000	City Commission Expenses	7,305	0	0.0%
500	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,399	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
134,450	175,535	175,535	520210	ActiveNet Fees	175,535	0	0.0%
0	10,000	280,654	619800	Other Contractual Services	275,175	(5,479)	(2.0)%
6,446	9,023	9,023	650300	Liability Reserve Charge	7,693	(1,330)	(17.3)%
163,318	216,339	495,734		Operating and Maintenance Total	483,184	(12,550)	(2.6)%
Capital							
0	0	810	732160	IT Equipment - Software	3,150	2,340	74.3%
0	0	810		Capital Total	3,150	2,340	74.3%
752,696	970,930	1,272,052		Grand Total	1,127,562	(144,490)	(12.8)%

Veteran’s Memorial Complex (10130110)

Division Mission

To operate the Veteran’s Memorial Complex which consists of the Veterans’ Memorial Building and Auditorium, the Teen Center, the Senior Center, the National Guard Armory and two additional City facilities currently rented to community organizations as a Civic Center meeting place for cultural, recreational and social activities sponsored by recreational, civic and commercial interests and to provide the highest levels of service.

Division Description

The Veterans’ Memorial Complex Division is responsible for coordinating the use of space and ensuring all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Veterans’ Memorial Complex, which consists of the Veterans’ Memorial Building and Auditorium, the Teen Center, the Senior Center the National Guard Armory and two additional City facilities currently rented to community organizations, is the venue for a large number of the leisure and cultural activities of Culver City and its surrounding population. More than 2,000 users schedule more than 20,000 hours of structured activities each year. Additionally, the complex provides another 3,000 hours per year for unstructured “drop in” activities for senior citizens and teenagers. More than three-quarters of a million attendees per year support the wide variety of activities presented in this complex. (Approximately 75% fee supported).

Expenditure Summary for 10130110

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	267,380	331,685	336,962	5,277	1.6%
Operating and Maintenance	231,710	336,958	536,202	199,244	59.1%
Capital	18,743	33,000	0	(33,000)	(100.0)%
Total	517,832	701,643	873,164	171,521	24.4%

Expenditures and Appropriations by Object of Expense for 10130110

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
14,420	13,650	13,650	411100	Regular Salaries	0	(13,650)	0.0%
174,234	265,826	265,826	411200	Part-Time Salaries	265,826	0	0.0%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
140	0	0	431000	Deferred Compensation	0	0	0.0%
4,204	2,500	2,500	432000	Social Security	20,330	17,830	87.7%
1,352	2,300	2,300	433000	Retirement - Employer	0	(2,300)	0.0%
18,166	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
5,740	5,843	5,843	433200	PARS Retirement	11,081	5,238	47.3%
28,230	20,230	20,230	434000	Workers Compensation	17,529	(2,701)	(15.4)%
864	0	0	435000	Group Insurance	0	0	0.0%
85	0	0	435400	Retiree Health Savings	0	0	0.0%
19,028	19,990	19,990	435500	Retiree Insurance	20,850	860	4.1%
40	0	0	436000	State Disability Insurance	0	0	0.0%
500	0	0	437000	Mgt Health Ben	0	0	0.0%
332	0	0	437500	Longevity Pay	0	0	0.0%
45	0	0	438500	Cell Phone Allowance	0	0	0.0%
267,380	331,685	331,685		Personnel Total	336,962	5,277	1.6%
Operating and Maintenance							
161	2,376	4,576	512100	Office Expense	2,376	(2,200)	(92.6)%
559	300	300	512400	Communications	300	0	0.0%
2,269	3,352	7,352	514100	Departmental Special Supplies	3,352	(4,000)	(119.3)%
0	23,600	23,600	514600	Small Tools & Equipment	3,600	(20,000)	(555.6)%
1,378	1,228	1,228	516100	Training & Education	1,228	0	0.0%
0	0	18,029	550000	Other Charges	0	(18,029)	0.0%
0	900	400	600200	R&M - Equipment	400	0	0.0%
217,672	270,430	270,839	619800	Other Contractual Services	520,430	249,591	48.0%
9,671	10,634	10,634	650300	Liability Reserve Charge	4,516	(6,118)	(135.5)%
231,710	312,820	336,958		Operating and Maintenance Total	536,202	199,244	37.2%
Capital							
18,743	6,500	6,500	732120	Departmental Special Equipment	0	(6,500)	0.0%
0	26,500	26,500	740100	Furniture & Furnishings	0	(26,500)	0.0%
18,743	33,000	33,000		Capital Total	0	(33,000)	0.0%
517,832	677,505	701,643		Grand Total	873,164	171,521	19.6%

Recreation Services (10130200)

Division Mission

Culver City Recreation Division is a professional, innovative organization that provides fun, safe, quality recreational programs which inspire people and enhance the vitality and well-being of all who participate.

Division Description

The Recreation Division of the Parks, Recreation and Community Services Department is responsible for the overall management of the eleven different program Divisions including Administration, Parks & Playgrounds, Day Camps, Aquatics, After School Programs, Sports, Enrichment Classes, Teen Center, Youth Mentoring and Community Events including the annual Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration. This Division oversees program development, implementation, and evaluation based upon the needs of Culver City residents. This Division works in partnership with the Culver City Unified School District and other various community groups to provide a comprehensive approach to leisure services in the Culver City community for residents of all ages and abilities.

Expenditure Summary for 10130200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,147,018	1,200,328	1,183,597	(16,731)	(1.4)%
Operating and Maintenance	46,415	77,756	70,289	(7,467)	(9.6)%
Capital	0	3,050	0	(3,050)	(100.0)%
Total	1,193,433	1,281,134	1,253,886	(27,248)	(2.1)%

Expenditures and Appropriations by Object of Expense for 10130200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
760,879	737,774	748,297	411100	Regular Salaries	703,593	(44,704)	(6.4)%
1,587	0	0	411200	Part-Time Salaries	0	0	0.0%
203	0	0	411310	Overtime-Regular	0	0	0.0%
16,529	15,408	15,408	431000	Deferred Compensation	15,600	192	1.2%
55,918	55,805	55,805	432000	Social Security	57,265	1,460	2.5%
50,576	44,570	44,570	433000	Retirement - Employer	50,334	5,764	11.5%
88,778	139,998	139,998	433050	Retirement-Unfunded Liability	123,088	(16,910)	(13.7)%
56	0	0	433200	PARS Retirement	0	0	0.0%
31,077	26,742	26,742	434000	Workers Compensation	48,217	21,475	44.5%
82,947	103,825	103,825	435000	Group Insurance	123,540	19,715	16.0%
4,943	5,169	10,369	435400	Retiree Health Savings	10,400	31	0.3%
27,604	28,650	28,650	435500	Retiree Insurance	38,970	10,320	26.5%
1,417	1,484	1,484	436000	State Disability Insurance	1,350	(134)	(9.9)%
2,000	1,500	1,500	437000	Mgt Health Ben	2,000	500	25.0%
17,506	19,000	19,000	437500	Longevity Pay	3,000	(16,000)	(533.3)%
4,998	4,680	4,680	438500	Cell Phone Allowance	6,240	1,560	25.0%
1,147,018	1,184,605	1,200,328		Personnel Total	1,183,597	(16,731)	(1.4)%
Operating and Maintenance							
2,696	2,700	2,700	512100	Office Expense	2,700	0	0.0%
6,604	3,580	3,580	512400	Communications	3,580	0	0.0%
636	1,000	17,691	514100	Departmental Special Supplies	1,000	(16,691)	(1,669.1)%
5,405	8,886	8,886	516100	Training & Education	12,978	4,092	31.5%
1,112	1,250	1,250	516700	Memberships & Dues	1,250	0	0.0%
0	0	2,800	517100	Subscriptions	2,800	0	0.0%
9,426	9,500	9,500	550000	Other Charges	17,000	7,500	44.1%
9,820	10,900	10,900	600800	Equip Maint Expenses	16,500	5,600	33.9%
71	62	62	605400	Amortization of Equipment	59	(3)	(5.1)%
0	0	6,330	619800	Other Contractual Services	0	(6,330)	0.0%
10,645	14,057	14,057	650300	Liability Reserve Charge	12,422	(1,635)	(13.2)%
46,415	51,935	77,756		Operating and Maintenance Total	70,289	(7,467)	(10.6)%
Capital							
0	0	3,050	740100	Furniture & Furnishings	0	(3,050)	0.0%
0	0	3,050		Capital Total	0	(3,050)	0.0%
1,193,433	1,236,540	1,281,134		Grand Total	1,253,886	(27,248)	(2.2)%

Parks And Playgrounds Programs (10130211)

Division Mission

To provide a safe, friendly and clean environment for the recreation and leisure needs of the youth and adults living in or visiting Culver City parks.

Division Description

The Parks & Playgrounds Section is responsible for program development, planning, and implementation of leisure activities at 11 of the 18 city parks and playgrounds. Activities include games, crafts, special events and other activities that support the building of a strong sense of community and provide health & fitness opportunities. The Parks and Playgrounds Section provides drop-in activities during after school hours, non- school days and during weekends.

Expenditure Summary for 10130211

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	555,163	363,041	369,823	6,782	1.9%
Operating and Maintenance	8,159	20,271	8,578	(11,693)	(57.7)%
Capital	0	0	26,500	26,500	0.0%
Total	563,322	383,312	404,901	21,589	5.6%

Expenditures and Appropriations by Object of Expense for 10130211

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
4,059	0	0	411100	Regular Salaries	0	0	0.0%
506,078	316,549	316,549	411200	Part-Time Salaries	316,549	0	0.0%
7,397	17,204	17,204	432000	Social Security	24,220	7,016	29.0%
17,855	11,081	11,081	433200	PARS Retirement	8,180	(2,901)	(35.5)%
19,775	18,207	18,207	434000	Workers Compensation	20,874	2,667	12.8%
555,163	363,041	363,041		Personnel Total	369,823	6,782	1.8%
Operating and Maintenance							
85	1,200	1,200	512100	Office Expense	1,200	0	0.0%
1,301	9,500	9,500	514100	Departmental Special Supplies	2,000	(7,500)	(375.0)%
6,774	9,571	9,571	650300	Liability Reserve Charge	5,378	(4,193)	(78.0)%
8,159	20,271	20,271		Operating and Maintenance Total	8,578	(11,693)	(136.3)%
Capital							
0	0	0	740100	Furniture & Furnishings	26,500	26,500	100.0%
0	0	0		Capital Total	26,500	26,500	100.0%
563,322	383,312	383,312		Grand Total	404,901	21,589	5.3%

Camp Programs (10130212)

Division Mission

To enhance the lives of Culver City children by providing quality, supervised recreational programs for school-aged youth when school is not in session.

Division Description

The Camp Program Section is responsible for planning and implementing affordable, quality day camp programs that provide Culver City residents supervised day care when school is not in session. The Camp Program Section offers programs Monday through Friday and includes organized games, crafts and special activities.

Expenditure Summary for 10130212

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	240,384	272,153	285,112	12,959	4.8%
Operating and Maintenance	35,141	89,193	86,098	(3,095)	(3.5)%
Capital	0	4,404	0	(4,404)	(100.0)%
Total	275,525	365,750	371,210	5,460	1.5%

Expenditures and Appropriations by Object of Expense for 10130212

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,120	0	0	411100	Regular Salaries	0	0	0.0%
214,018	233,655	233,655	411200	Part-Time Salaries	233,655	0	0.0%
3,120	16,879	16,879	432000	Social Security	17,880	1,001	5.6%
7,530	8,180	8,180	433200	PARS Retirement	18,169	9,989	55.0%
14,597	13,439	13,439	434000	Workers Compensation	15,408	1,969	12.8%
240,384	272,153	272,153		Personnel Total	285,112	12,959	4.5%
Operating and Maintenance							
21,418	24,129	24,129	514100	Departmental Special Supplies	24,129	0	0.0%
92	0	0	516100	Training & Education	0	0	0.0%
1,514	31,000	31,000	516600	Special Events & Meetings	31,000	0	0.0%
7,117	27,000	27,000	619800	Other Contractual Services	27,000	0	0.0%
5,000	7,064	7,064	650300	Liability Reserve Charge	3,969	(3,095)	(78.0)%
35,141	89,193	89,193		Operating and Maintenance Total	86,098	(3,095)	(3.6)%
Capital							
0	0	4,404	732160	IT Equipment - Software	0	(4,404)	0.0%
0	0	4,404		Capital Total	0	(4,404)	0.0%
275,525	361,346	365,750		Grand Total	371,210	5,460	1.5%

Pool and Aquatics Programs (10130220)

Division Mission

To promote health & fitness and strong community values by providing year-round aquatic programs that meet the needs of Culver City residents.

Division Description

The Aquatics Section is responsible for the development, planning, implementation, and supervision of a year round aquatics program that provides for comprehensive aquatic experiences. Staff is responsible for daily care and operation of the aquatic facilities.

Expenditure Summary for 10130220

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	634,112	771,182	759,474	(11,708)	(1.5)%
Operating and Maintenance	83,452	130,493	115,621	(14,872)	(11.4)%
Total	717,563	901,675	875,095	(26,580)	(2.9)%

Expenditures and Appropriations by Object of Expense for 10130220

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
4,310	97,960	97,960	411100	Regular Salaries	97,960	0	0.0%
547,883	554,305	554,305	411200	Part-Time Salaries	554,305	0	0.0%
0	530	530	411310	Overtime-Regular	530	0	0.0%
20	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
8,071	15,070	15,070	432000	Social Security	42,410	27,340	64.5%
42	8,200	8,200	433000	Retirement - Employer	8,200	0	0.0%
14,710	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
19,305	18,169	18,169	433200	PARS Retirement	9,937	(8,232)	(82.8)%
39,268	36,218	36,218	434000	Workers Compensation	43,012	6,794	15.8%
491	35,550	35,550	435000	Group Insurance	0	(35,550)	0.0%
8	1,300	1,300	435400	Retiree Health Savings	0	(1,300)	0.0%
3	760	760	436000	State Disability Insurance	0	(760)	0.0%
634,112	771,182	771,182		Personnel Total	759,474	(11,708)	(1.5)%
Operating and Maintenance							
701	1,000	1,000	512100	Office Expense	1,000	0	0.0%
749	410	410	512400	Communications	410	0	0.0%
14,199	6,000	14,760	514100	Departmental Special Supplies	10,180	(4,580)	(45.0)%
72	2,750	3,250	514600	Small Tools & Equipment	2,750	(500)	(18.2)%
2,305	2,000	2,000	516100	Training & Education	2,800	800	28.6%
2,247	4,300	4,300	550000	Other Charges	4,300	0	0.0%
0	0	2,000	600100	R&M - Building	0	(2,000)	0.0%
4,679	16,000	14,596	600200	R&M - Equipment	15,100	504	3.3%
45,049	45,000	69,139	619800	Other Contractual Services	68,000	(1,139)	(1.7)%
13,451	19,038	19,038	650300	Liability Reserve Charge	11,081	(7,957)	(71.8)%
83,452	96,498	130,493		Operating and Maintenance Total	115,621	(14,872)	(12.9)%
717,563	867,680	901,675		Grand Total	875,095	(26,580)	(3.0)%

Culver City After School Program (10130233)

Division Mission

To offer Culver City residents with a higher quality of life by providing affordable after school child care to children in elementary and middle school.

Division Description

The Culver City After School Program is responsible for providing after school care to children at facilities located near or at local school sites. Programs are offered Monday through Friday from the end of the school day to 6:00 p.m. Program components include academic improvement, health & fitness and cultural activities. This Division is responsible for working in partnership with the local school and developing additional activities in support of the school and its objectives.

Expenditure Summary for 10130233

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	336,175	350,650	349,682	(968)	(0.3)%
Operating and Maintenance	16,570	24,742	20,718	(4,024)	(16.3)%
Total	352,745	375,392	370,400	(4,992)	(1.3)%

Expenditures and Appropriations by Object of Expense for 10130233

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
14,894	0	0	411100	Regular Salaries	0	0	0.0%
285,772	303,811	303,811	411200	Part-Time Salaries	303,811	0	0.0%
111	0	0	411310	Overtime-Regular	0	0	0.0%
321	0	0	431000	Deferred Compensation	0	0	0.0%
4,910	19,428	19,428	432000	Social Security	23,250	3,822	16.4%
944	0	0	433000	Retirement - Employer	0	0	0.0%
10,043	9,937	9,937	433200	PARS Retirement	2,587	(7,350)	(284.1)%
18,979	17,474	17,474	434000	Workers Compensation	20,034	2,560	12.8%
134	0	0	435400	Retiree Health Savings	0	0	0.0%
67	0	0	436000	State Disability Insurance	0	0	0.0%
336,175	350,650	350,650		Personnel Total	349,682	(968)	(0.3)%
Operating and Maintenance							
375	200	200	512400	Communications	200	0	0.0%
5,989	12,027	12,027	514100	Departmental Special Supplies	12,027	0	0.0%
3,704	0	0	550000	Other Charges	0	0	0.0%
0	3,330	3,330	619800	Other Contractual Services	3,330	0	0.0%
6,502	9,185	9,185	650300	Liability Reserve Charge	5,161	(4,024)	(78.0)%
16,570	24,742	24,742		Operating and Maintenance Total	20,718	(4,024)	(19.4)%
352,745	375,392	375,392		Grand Total	370,400	(4,992)	(1.3)%

Sports Programs (10130240)

Division Mission

To promote health and fitness through a variety of quality adult and youth sports programs and services.

Division Description

The Sports Program Section is responsible for development, implementation and supervision of both adult and youth sports leagues and/or programs. Adult programs to be offered include Adult Basketball and Softball Leagues, and drop-in sports such as soccer and volleyball. Youth programs include a variety of contracted youth sports classes, day camps and workshops targeted to children ages 4-15 years. Additionally, a Youth Basketball League is offered in collaboration with the Culver Palms YMCA. The Sports Section maximizes the utilization of City sports facilities through an equitable field distribution plan and effective management and coordination with various sports community groups.

Expenditure Summary for 10130240

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	7,499	7,980	7,800	(180)	(2.3)%
Operating and Maintenance	395,700	461,109	424,652	(36,457)	(7.9)%
Total	403,199	469,089	432,452	(36,637)	(7.8)%

Expenditures and Appropriations by Object of Expense for 10130240

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
7,499	7,980	7,980	435500	Retiree Insurance	7,800	(180)	(2.3)%
7,499	7,980	7,980		Personnel Total	7,800	(180)	(2.3)%
Operating and Maintenance							
395,700	424,652	461,109	619800	Other Contractual Services	424,652	(36,457)	(8.6)%
395,700	424,652	461,109		Operating and Maintenance Total	424,652	(36,457)	(8.6)%
403,199	432,632	469,089		Grand Total	432,452	(36,637)	(8.5)%

Rec and Enrichment Programs (10130250)

Division Mission

To foster lifelong learning and develop a strong sense of community by providing a wide variety of quality Recreation classes for Culver City residents of all ages.

Division Description

The Recreation Class Section is responsible for development and implementation of a wide variety of quality class opportunities that include the arts, health & wellness, cultural awareness, academic improvement, sense of community and allows participants to express themselves in a creative and caring setting.

Expenditure Summary for 10130250

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	162,430	87,913	88,119	206	0.2%
Operating and Maintenance	345,211	1,032,716	710,458	(322,258)	(31.2)%
Total	507,641	1,120,629	798,577	(322,052)	(28.7)%

Expenditures and Appropriations by Object of Expense for 10130250

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
2,297	0	0	411100	Regular Salaries	0	0	0.0%
133,627	73,901	73,901	411200	Part-Time Salaries	73,901	0	0.0%
22	0	0	431000	Deferred Compensation	0	0	0.0%
2,450	4,031	4,031	432000	Social Security	5,650	1,619	28.7%
518	0	0	433000	Retirement - Employer	0	0	0.0%
10,665	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
4,470	2,587	2,587	433200	PARS Retirement	3,695	1,108	30.0%
7,878	7,394	7,394	434000	Workers Compensation	4,873	(2,521)	(51.7)%
491	0	0	435000	Group Insurance	0	0	0.0%
9	0	0	435400	Retiree Health Savings	0	0	0.0%
4	0	0	436000	State Disability Insurance	0	0	0.0%
162,430	87,913	87,913		Personnel Total	88,119	206	0.2%
Operating and Maintenance							
421	2,500	2,090	514100	Departmental Special Supplies	2,090	0	0.0%
342,091	707,113	1,026,739	619800	Other Contractual Services	707,113	(319,626)	(45.2)%
2,699	3,887	3,887	650300	Liability Reserve Charge	1,255	(2,632)	(209.7)%
345,211	713,500	1,032,716		Operating and Maintenance Total	710,458	(322,258)	(45.4)%
507,641	801,413	1,120,629		Grand Total	798,577	(322,052)	(40.3)%

Youth Center (10130260)

Division Mission

To provide a positive alternative and promote self-development to youth with opportunities to participate in educational, recreational and social activities through interactions with quality programs offered by caring and qualified adults.

Division Description

The Teen Center Section is responsible for program development, planning and implementation at the Culver City Teen Center for youth ages 11-18 years of age. Staff provides creative programs that involve Culver City teens in a wide variety of experiences including lifelong learning and service to the Culver City community. Programs may include activities that promote socialization skills, health & fitness, cultural awareness and build a strong sense of community. The Teen Center Section partners with local businesses, community organizations and the School District to provide services and support of Culver City teens.

Expenditure Summary for 10130260

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	61,730	137,159	138,792	1,633	1.2%
Operating and Maintenance	2,881	18,055	24,555	6,500	36.0%
Capital	11,082	0	0	0	0.0%
Total	75,693	155,214	163,347	8,133	5.2%

Expenditures and Appropriations by Object of Expense for 10130260

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,192	0	0	411100	Regular Salaries	0	0	0.0%
50,428	120,950	120,950	411200	Part-Time Salaries	120,950	0	0.0%
749	9,252	9,252	432000	Social Security	9,250	(2)	(0.0)%
1,807	0	0	433200	PARS Retirement	616	616	100.0%
7,555	6,957	6,957	434000	Workers Compensation	7,976	1,019	12.8%
61,730	137,159	137,159		Personnel Total	138,792	1,633	1.2%
Operating and Maintenance							
0	1,000	1,000	512100	Office Expense	1,000	0	0.0%
0	4,800	4,800	514100	Departmental Special Supplies	4,800	0	0.0%
203	3,000	2,098	514200	Dances & Special Programs	3,000	902	30.1%
0	1,500	1,500	516100	Training & Education	1,500	0	0.0%
90	5,000	5,000	619800	Other Contractual Services	12,200	7,200	59.0%
2,588	3,657	3,657	650300	Liability Reserve Charge	2,055	(1,602)	(78.0)%
2,881	18,957	18,055		Operating and Maintenance Total	24,555	6,500	26.5%
Capital							
11,082	0	0	732150	IT Equipment - Hardware	0	0	0.0%
11,082	0	0		Capital Total	0	0	0.0%
75,693	156,116	155,214		Grand Total	163,347	8,133	5.0%

Youth Mentoring Program (10130270)

Division Mission

To enhance the lives of Culver City at-risk-youth through the Youth Mentoring Program in compliance with County Proposition A Bond Act of 1996.

Division Description

The Youth Mentoring Section, adopted on February 23, 1998, fulfills the requirements of the County of Los Angeles 1996 Proposition A Bond Act funding by providing work experience and training for youth. Staff is responsible for job recruitment, youth training and partnerships with local businesses and other governmental agencies in pursuit of employment opportunities for youth. Prop A Bond commitment is fulfilled in the year 2018.

Expenditure Summary for 10130270

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,098	20,548	20,305	(243)	(1.2)%
Operating and Maintenance	376	531	299	(232)	(43.7)%
Total	1,474	21,079	20,604	(475)	(2.3)%

Expenditures and Appropriations by Object of Expense for 10130270

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
0	17,576	17,576	411200	Part-Time Salaries	17,576	0	0.0%
0	1,345	1,345	432000	Social Security	1,340	(5)	(0.4)%
0	616	616	433200	PARS Retirement	230	(386)	(167.8)%
1,098	1,011	1,011	434000	Workers Compensation	1,159	148	12.8%
1,098	20,548	20,548		Personnel Total	20,305	(243)	(1.2)%
Operating and Maintenance							
376	531	531	650300	Liability Reserve Charge	299	(232)	(77.6)%
376	531	531		Operating and Maintenance Total	299	(232)	(77.6)%
1,474	21,079	21,079		Grand Total	20,604	(475)	(2.3)%

Community Events & Excursions (10130280)

Division Mission

To provide the Culver City community with a wide variety of community events that fosters a sense of community and provide for memorable life experiences.

Division Description

The Community Events Section is responsible for providing community events that foster a sense of community while addressing the recreational needs of residents of all ages. Events include but are not limited to the annual lighting of the tree on Vets Tower, Breakfast with Santa, Easter Egg Hunts and Lunch with the Bunny, the Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration.

Expenditure Summary for 10130280

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	23,230	7,652	7,339	(313)	(4.1)%
Operating and Maintenance	30,290	38,974	43,860	4,886	12.5%
Total	53,520	46,626	51,199	4,573	9.8%

Expenditures and Appropriations by Object of Expense for 10130280

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
18,633	6,496	6,496	411200	Part-Time Salaries	6,496	0	0.0%
2,992	0	0	411310	Overtime-Regular	0	0	0.0%
32	0	0	431000	Deferred Compensation	0	0	0.0%
469	499	499	432000	Social Security	90	(409)	(454.4)%
652	230	230	433200	PARS Retirement	325	95	29.2%
415	427	427	434000	Workers Compensation	428	1	0.2%
19	0	0	435400	Retiree Health Savings	0	0	0.0%
18	0	0	436000	State Disability Insurance	0	0	0.0%
23,230	7,652	7,652		Personnel Total	7,339	(313)	(4.3)%
Operating and Maintenance							
22,563	16,000	16,000	514100	Departmental Special Supplies	21,000	5,000	23.8%
7,585	22,750	22,750	619800	Other Contractual Services	22,750	0	0.0%
142	224	224	650300	Liability Reserve Charge	110	(114)	(103.6)%
30,290	38,974	38,974		Operating and Maintenance Total	43,860	4,886	11.1%
53,520	46,626	46,626		Grand Total	51,199	4,573	8.9%

Community Events-Fiesta La Ballona (10130285)

Division Mission

To continue the celebration of Culver City and its community organizations by offering events during the entire week with a culminating festival in Veterans Park.

Division Description

“Fiesta La Ballona Days” began in 1951 as a week-long celebration of the region’s early settlers. People went to events – and even to work – dressed up as Native American Indians, rancheros, señoritas, cowboys, and cowgirls. The early fiestas evoked pride among the decedents of the “first families” and offered the entire community a playful opportunity to connect with its history. In 2004 amusement rides were added to attract families to the event. In 2005 the Culver City Lion’s Club opened the first Beer and Wine Garden, a tradition now offered by the Culver City Exchange Club. The Fiesta La Ballona continues to be a celebration of the past, present, and future of Culver City showcasing both its warmth and its sophistication. It continues to offer people a place for food and fun and sharing.

Expenditure Summary for 10130285

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	53	1,000	7,208	6,208	620.8%
Operating and Maintenance	80,325	98,130	132,347	34,217	34.9%
Total	80,378	99,130	139,555	40,425	40.8%

Expenditures and Appropriations by Object of Expense for 10130285

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
0	1,000	1,000	411200	Part-Time Salaries	1,000	0	0.0%
0	0	0	432000	Social Security	70	70	100.0%
0	0	0	433200	PARS Retirement	6,072	6,072	100.0%
53	0	0	434000	Workers Compensation	66	66	100.0%
53	1,000	1,000		Personnel Total	7,208	6,208	86.1%
Operating and Maintenance							
4,643	5,820	5,820	514100	Departmental Special Supplies	5,820	0	0.0%
0	4,200	0	517300	Advertising and Public Relatio	4,200	4,200	100.0%
75,664	92,310	92,310	619800	Other Contractual Services	122,310	30,000	24.5%
18	0	0	650300	Liability Reserve Charge	17	17	100.0%
80,325	102,330	98,130		Operating and Maintenance Total	132,347	34,217	25.9%
80,378	103,330	99,130		Grand Total	139,555	40,425	29.0%

Parks Division (10130300)

Division Mission

To develop, maintain, rejuvenate, and repair at professional standards, all parks, landscaped median strips, parkways and other landscaped City facilities for the safety, health and welfare of the public.

Division Description

The Parks Division of the Parks, Recreation and Community Services Department is responsible for maintaining all park sites, street medians and City-owned landscaped facilities

Expenditure Summary for 10130300

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	2,113,517	1,993,718	1,972,926	(20,792)	(1.0)%
Operating and Maintenance	1,227,484	1,164,588	905,119	(259,469)	(22.3)%
Capital	1,000	24,642	1,050	(23,592)	(95.7)%
Total	3,342,002	3,182,948	2,879,095	(303,853)	(9.5)%

Expenditures and Appropriations by Object of Expense for 10130300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,134,599	1,092,388	927,290	411100	Regular Salaries	1,063,610	136,320	12.8%
11,331	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
92,054	0	185,000	411700	Contract Labor	0	(185,000)	0.0%
23,789	25,480	25,480	431000	Deferred Compensation	27,040	1,560	5.8%
87,166	86,686	86,686	432000	Social Security	86,266	(420)	(0.5)%
69,635	68,893	68,893	433000	Retirement - Employer	78,436	9,543	12.2%
233,025	216,412	216,412	433050	Retirement-Unfunded Liability	191,809	(24,603)	(12.8)%
69,282	72,763	72,763	434000	Workers Compensation	59,702	(13,061)	(21.9)%
236,968	240,475	240,475	435000	Group Insurance	275,785	35,310	12.8%
8,744	9,100	26,000	435400	Retiree Health Savings	26,650	650	2.4%
59,185	46,740	46,740	435500	Retiree Insurance	97,330	50,590	52.0%
5,074	4,575	4,575	436000	State Disability Insurance	3,894	(681)	(17.5)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
79,257	85,000	85,000	437500	Longevity Pay	54,000	(31,000)	(57.4)%
2,409	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
2,113,517	1,956,916	1,993,718		Personnel Total	1,972,926	(20,792)	(1.1)%
Operating and Maintenance							
692	650	650	512100	Office Expense	650	0	0.0%
1,956	1,060	1,060	512400	Communications	1,060	0	0.0%
161,444	105,000	105,000	513000	Utilities	105,000	0	0.0%
275,879	82,410	193,846	514100	Departmental Special Supplies	83,860	(109,986)	(131.2)%
0	0	2,678	514600	Small Tools & Equipment	0	(2,678)	0.0%
11,581	9,510	9,510	516100	Training & Education	9,510	0	0.0%
1,137	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
0	333	333	516600	Special Events & Meetings	333	0	0.0%
975	992	992	516700	Memberships & Dues	992	0	0.0%
8,420	9,000	14,000	550000	Other Charges	14,000	0	0.0%
4,697	10,300	10,416	600200	R&M - Equipment	10,300	(116)	(1.1)%
131,758	178,000	182,000	600800	Equip Maint Expenses	146,000	(36,000)	(24.7)%
54,957	56,298	56,298	605400	Amortization of Equipment	53,386	(2,912)	(5.5)%
0	100	100	619600	Drug Testing Program	100	0	0.0%
550,256	456,581	547,455	619800	Other Contractual Services	462,547	(84,908)	(18.4)%
23,734	38,249	38,249	650300	Liability Reserve Charge	15,381	(22,868)	(148.7)%
1,227,484	950,483	1,164,588		Operating and Maintenance Total	905,119	(259,469)	(28.7)%

Expenditures and Appropriations by Object of Expense for 10130300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Capital							
0	0	23,000	732100	Auto-Rolling Stock & Equipment	0	(23,000)	0.0%
0	0	592	732150	IT Equipment - Hardware	0	(592)	0.0%
1,000	0	1,050	732160	IT Equipment - Software	1,050	0	0.0%
1,000	0	24,642		Capital Total	1,050	(23,592)	(2,246.9)%
3,342,002	2,907,399	3,182,948		Grand Total	2,879,095	(303,853)	(10.6)%

Community Services (10130400)

Division Mission

To provide a wide array of educational workshops, recreational classes, and special events to meet the needs of the senior community, which will enhance their dignity and health, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. In addition, Social Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

Division Description

The Senior & Social Services Division, a multi-service agency housed at the Culver City Senior Center, provides a variety of educational, recreational and social services that meet the needs and interests of seniors, residents with disabilities and members of the general community. The numerous programs and services offered provide access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

The Senior & Social Services Division also administers the Operation & Maintenance Budgets, provides the support staff, and supervises the staff for 30410, 30415, 30430, and 30440.

Expenditure Summary for 10130400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	900,705	1,209,160	1,195,942	(13,218)	(1.1)%
Operating and Maintenance	132,471	405,513	396,014	(9,499)	(2.3)%
Capital	6,658	16,000	0	(16,000)	(100.0)%
Total	1,039,834	1,630,673	1,591,956	(38,717)	(2.4)%

Expenditures and Appropriations by Object of Expense for 10130400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
369,430	601,180	553,754	411100	Regular Salaries	582,446	28,692	4.9%
142,444	132,673	132,673	411200	Part-Time Salaries	132,673	0	0.0%
650	551	551	411310	Overtime-Regular	551	0	0.0%
0	0	48,160	411700	Contract Labor	0	(48,160)	0.0%
8,651	14,752	14,752	431000	Deferred Compensation	13,000	(1,752)	(13.5)%
31,332	48,026	48,026	432000	Social Security	54,264	6,238	11.5%
24,789	35,715	35,715	433000	Retirement - Employer	42,458	6,743	15.9%
105,280	112,191	112,191	433050	Retirement-Unfunded Liability	103,827	(8,364)	(8.1)%
4,977	6,072	6,072	433200	PARS Retirement	6,634	562	8.5%
40,626	38,564	38,564	434000	Workers Compensation	45,003	6,439	14.3%
53,676	86,050	86,050	435000	Group Insurance	73,185	(12,865)	(17.6)%
3,156	4,581	9,781	435400	Retiree Health Savings	11,050	1,269	11.5%
103,354	107,860	107,860	435500	Retiree Insurance	118,130	10,270	8.7%
1,356	1,831	1,831	436000	State Disability Insurance	1,601	(230)	(14.4)%
250	1,500	1,500	437000	Mgt Health Ben	1,000	(500)	(50.0)%
6,325	7,000	7,000	437500	Longevity Pay	7,000	0	0.0%
4,410	4,680	4,680	438500	Cell Phone Allowance	3,120	(1,560)	(50.0)%
900,705	1,203,226	1,209,160		Personnel Total	1,195,942	(13,218)	(1.1)%
Operating and Maintenance							
2,784	3,000	3,000	512100	Office Expense	3,000	0	0.0%
12,680	0	20,678	512200	Printing and Binding	0	(20,678)	0.0%
1,284	350	557	512400	Communications	350	(207)	(59.1)%
7,951	6,598	4,920	514100	Departmental Special Supplies	1,800	(3,120)	(173.3)%
0	0	0	516100	Training & Education	1,000	1,000	100.0%
0	3,750	3,750	516500	Conferences & Conventions	3,750	0	0.0%
448	0	0	516600	Special Events & Meetings	0	0	0.0%
605	685	685	516700	Memberships & Dues	685	0	0.0%
92,802	370,760	351,652	619800	Other Contractual Services	373,835	22,183	5.9%
13,918	20,271	20,271	650300	Liability Reserve Charge	11,594	(8,677)	(74.8)%
132,471	405,414	405,513		Operating and Maintenance Total	396,014	(9,499)	(2.4)%
Capital							
6,658	16,000	16,000	740100	Furniture & Furnishings	0	(16,000)	0.0%
6,658	16,000	16,000		Capital Total	0	(16,000)	0.0%
1,039,834	1,624,640	1,630,673		Grand Total	1,591,956	(38,717)	(2.4)%

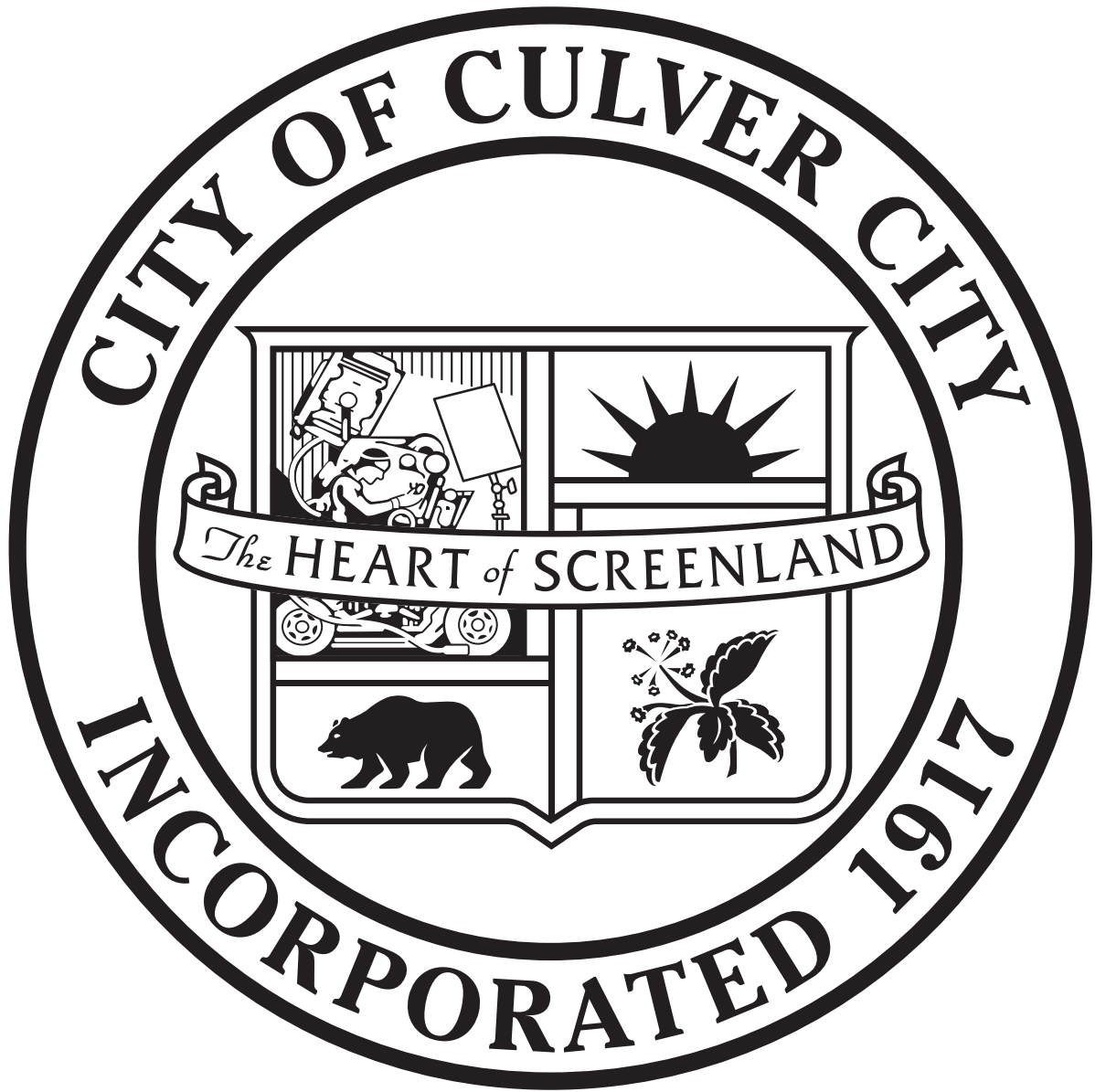
Volunteering (10130430)

Expenditure Summary for 10130430

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	26,463	34,989	62,962	27,973	79.9%
Operating and Maintenance	3,366	7,292	6,983	(309)	(4.2)%
Total	29,829	42,281	69,945	27,664	65.4%

Expenditures and Appropriations by Object of Expense for 10130430

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
23,748	33,620	33,620	411200	Part-Time Salaries	33,620	0	0.0%
344	0	0	432000	Social Security	2,570	2,570	100.0%
831	0	0	433200	PARS Retirement	25,178	25,178	100.0%
1,540	1,369	1,369	434000	Workers Compensation	1,594	225	14.1%
26,463	34,989	34,989		Personnel Total	62,962	27,973	44.4%
Operating and Maintenance							
331	300	300	512100	Office Expense	300	0	0.0%
2,497	3,797	3,797	514100	Departmental Special Supplies	3,797	0	0.0%
0	2,300	2,300	516500	Conferences & Conventions	2,300	0	0.0%
10	175	175	516700	Memberships & Dues	175	0	0.0%
528	720	720	650300	Liability Reserve Charge	411	(309)	(75.2)%
3,366	7,292	7,292		Operating and Maintenance Total	6,983	(309)	(4.4)%
29,829	42,281	42,281		Grand Total	69,945	27,664	39.6%



Housing and Human Services

Housing and Human Services

Department Mission

Housing Services/Rent Stabilization and Tenant Protections

- The mission of the Housing Services Division is to produce and provide access to decent, safe, sanitary, and affordable housing. Division programming includes, affordable housing production, monitoring of rent and income restricted units, administration of the Housing Choice Voucher Program (Section 8), landlord incentives, housing navigation, providing displaced tenant households, provide a safe space for Landlord-Tenant Mediation, and operation of the Rent Stabilization Program. The primary mission of the Rent Stabilization Program is the enforcement of the Rent Control and Tenant Protections Ordinances (Ordinances) to assist residents in maintaining housing stability and protection from housing discrimination and untenable conditions. Key components of this Program include public education and outreach to broaden understanding of both tenant and landlords about the importance of the Ordinances and rent registration.

Enforcement Services

- The mission of the Enforcement Services Division is to oversee compliance with the Municipal Code and to preserve and enhance the public health and safety and quality of life of the community. Enforcement Service’s scope includes encampment clean-up, hoarding abatement, graffiti removal, illegal garage conversion, abandoned/inoperable vehicles, overgrown vegetation, and property maintenance. The Division also utilizes Park Patrol Officers to engage in public relationship building activities as well as to educate the public and present a safe and comfortable recreational environment for the community.

Human Services and Crisis Intervention

- The mission of the new Human Services and Crisis Intervention Division is to engage the community while addressing homelessness, mental health, and substance abuse, including providing interim and permanent supportive housing through the Homekey Project, homeless outreach and referral to housing resources, and supportive services and non-enforcement crisis intervention for residents experiencing homelessness and mental health challenges.

Department Description

COMMUNITY DEVELOPMENT DEPARTMENT DISSOLUTION - HOUSING AND HUMAN SERVICES DEPARTMENT CREATION

- The Community Development Department (CDD) has undergone a major restructuring effort aimed at better serving our community. Functions from the former department have been moved into three different departments: the Planning and Development Department (Advance Planning, Current Planning, Building Safety), the Housing and Human Services Department (Housing, Code Enforcement), and the Office of Economic and Cultural Development within the City Manager’s Office (Economic Development).

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund						
35100	Housing Services	1,123,930	1,139,167	4,326,871	3,187,704	279.8%
35200	Enforcement Services	1,159,189	1,166,339	1,189,573	23,234	2.0%
35300	Human Svcs/Crisis Intrvention	0	2,600	1,673,300	1,670,700	64,257.7%
35400	Rent Stabilization/Tenant Prtc	817,994	902,845	917,153	14,308	1.6%
35500	Interim Housing-Homekey	0	0	2,169,231	2,169,231	0.0%

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
35600	Permanent Housing-Homekey	0	0	2,344,705	2,344,705	0.0%
35700	Safe Sleep	0	0	3,112,298	3,112,298	0.0%
	101 - General Fund Total	3,101,113	3,221,951	15,733,131	12,522,180	390.0%
414 - Operating Grants Fund						
35920	Interim Housing - Homekey	0	0	600,000	600,000	0.0%
35930	Permanent Housing - Homekey	0	0	250,000	250,000	0.0%
35940	Homeless Services	24,750	62,914	24,750	(38,164)	(60.7)%
	414 - Operating Grants Fund Total	24,750	62,914	874,750	811,836	1,290.4%
426 - Section 8 Fund						
35110	Rental Assistance	1,880,661	1,882,759	1,870,301	(12,458)	(0.7)%
	426 - Section 8 Fund Total	1,880,661	1,882,759	1,870,301	(12,458)	(0.7)%
476 - Culver City Housing Authority						
35810	Admin Supply and Services	0	2,244,495	96,250	(2,148,245)	(95.7)%
35820	Rental Assistance Payments	0	289,440	290,000	560	0.2%
35830	Homeless Rental Asst Prog	0	165,289	0	(165,289)	(100.0)%
35840	Mortgage Assistance Program	0	1,250	0	(1,250)	(100.0)%
35850	Neighborhood Preservation	0	488,312	0	(488,312)	(100.0)%
35860	Fair Housing	0	5,550	0	(5,550)	(100.0)%
35870	Housing Protections	0	7,662,615	4,620,000	(3,042,615)	(39.7)%
35880	Homeless Program	0	2,243,764	1,149,432	(1,094,332)	(48.8)%
	476 - Culver City Housing Authority Total	0	13,100,715	6,155,682	(6,945,033)	(53.0)%
	Department Total	5,006,524	18,257,338	24,633,864	6,376,526	34.9%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Admin Citations	470	2,000	500	(1,500)	(75.0)%
HUD Revenue - Voucher	1,577,339	1,300,000	1,300,000	0	0.0%
Admin Fees - Voucher	129,013	0	0	0	0.0%
Admin Fees - Coordinator	55,360	36,400	36,400	0	0.0%
Homeless Incentive Program	5,194	24,750	24,750	0	0.0%
Homeless Innovation Program	81,827	0	0	0	0.0%
Homeless Implementation Prog	40,446	0	0	0	0.0%
Homekey Program (Operating)	0	0	500,000	500,000	0.0%
LA County - CCOGIHS	0	0	350,000	350,000	0.0%
Code Enforcement Fees	326	1,000	100	(900)	(90.0)%
Interest Income	(219)	0	0	0	0.0%
Rental Unit Registration Fees	983,382	900,000	881,760	(18,240)	(2.0)%
Rent/Concession - Other	47,612	0	0	0	0.0%
General Revenues	2,085,774	15,993,188	21,540,354	5,547,166	34.7%
Department Total	5,006,524	18,257,338	24,633,864	6,376,526	25.9%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10135100 Agency Housing and Rehab					
Clerk	1.00	1.00	1.00	0.00	0.0%
Housing Assistant	1.50	0.00	0.00	0.00	0.0%
Housing & Human Services Director	0.00	1.00	1.00	0.00	0.0%
Housing & Human Services Project Manager	0.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Manager	1.00	0.00	0.00	0.00	0.0%
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%
Occupancy Specialist	1.00	1.00	1.00	0.00	0.0%
Structural Rehab Specialist	0.75	0.75	0.75	0.00	0.0%
Division Total	6.25	5.75	5.75	0.00	0.0%
10135200 Enforcement Services					
Code Enforcement Analyst	1.00	1.00	1.00	0.00	0.0%
Code Enforcement Officer *	1.50	1.50	2.00	0.50	33.3%
Enforcement Services Manager	1.00	1.00	1.00	0.00	0.0%
Park Patrol Officer	2.00	2.00	2.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	6.50	6.50	7.00	0.50	7.7%
10135300 Human Services/Crisis Intervention					
Housing Services/Crisis Intervention Manager	0.00	1.00	1.00	0.00	0.0%
Housing Assistant	0.00	0.50	0.50	0.00	0.0%
Management Analyst	0.00	1.00	1.00	0.00	0.0%
Mental Health Clinician	0.00	1.00	1.00	0.00	0.0%
Mental Health Specialist	0.00	1.00	1.00	0.00	0.0%
Case Manager/Mental Health	0.00	2.00	2.00	0.00	0.0%
Division Total	0.00	6.50	6.50	0.00	0.0%
10135400 Rent Stabilization					
Admin Clerk	1.00	1.00	1.00	0.00	0.0%
Housing & Rent Stabilization Coordinator	1.00	1.00	1.00	0.00	0.0%
Rent Stabilization Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
42635510 Grants/Section 8 Housing					
Housing Assistant	0.50	0.50	0.50	0.00	0.0%
Housing Specialist	1.00	1.00	1.00	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
Total Positions	17.25	23.25	23.75	0.50	2.2%

* Transfer in 0.5 Code Enforcement Officer from 10114400 - Treasury

FISCAL YEAR 2022/2023 WORK PLANS

Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services

DEPARTMENT ADMINISTRATION

- Continue investigation of short and long-term funding sources for the continuation of Housing Division administration, programs, and projects.

Status: Ongoing.

- State of California Housing and Community Development Department (HCD) Project Homekey (PHK) Round 2 grant application successful awarded \$26 million for the conversion of two local motel to interim and permanent supportive housing. a motel conversion project.
- Successfully award \$1,109,600 million from County of Los Angeles Chief Executive Office of Homeless Initiative Cities and Council of Governments Interim Housing Grant (CCOGIHS) to support the interim housing component of PHK.
- Family Self Sufficiency (FSS) Coordinator Grant from the US Department of Housing and Urban Development (HUD) successfully awarded \$67,000 for case management and supportive services to help Section 8 Housing Choice Voucher Program (HCVP) achieve economic independence.
- Application submitted under the State of California Department of Social Services for \$5 million for the implementation of a Guaranteed Income (GI) pilot program. Application required 50% match. Application was denied.
- Continue the annual audit of Section 8 and the Low Mod Income Asset Fund with Finance Department.
Status: Annual audit commenced in February 2023.
- Continue file retention and destruction program.
Status: Ongoing
- Continue staffing the Advisory Committee on Housing and Homelessness (ACCOH).
Status: Ongoing.
- Continue staffing the Landlord Tenant Mediation Board (LTMB).
Status: Ongoing
- Coordinate all request for mediation through the LTMB.
Status: Due to various Federal, State and local Eviction Moratoriums, there were two requests for mediation from July 1, 2022, to present.
- Provide notice to all landlords of requirement for LTMB and mediation services under CCMC Chapter 15.09
Status: Ongoing.
- Continue joint administration of SB2 grant funding with Advance Planning.
Status: The total grant award was \$160,000 under the SB2 Planning grant. Culver City awarded \$82,500 for the Housing Element Update and \$77,500 for Accessory Dwelling Unit (ADU) incentive program to provide pre-design plans. HCD granted a Time of Performance extension for the expenditure of funds to December 31, 2023.
The final reimbursement request in the amount of \$52,600 was submitted to HCD for the Housing Element Update. The final reimbursement request was received. The first reimbursement in the amount of \$14,800 was received. The second reimbursement request of \$15,100 was also received.
- Implementation of the COVID Emergency Rental Assistance Program (ERAP)

Status: This program was developed to address a temporary emergency. This program has concluded and been closed out. Five households were assisted under the 3-month component and 47 households were assisted under the 12-month program.

HUMAN SERVICES AND CRISIS INTERVENTION DIVISION

- **Creation of the Housing and Human Services Department (HHS)**

Status: On September 9, 2022, Council approved the creation of the Housing and Human Services Department. HHS will be comprised of three divisions, each with a common focus on ensuring Culver City residents, both housed and unhoused, have resources focused on their wellbeing and quality of life. Council approved a budget of annual expenditure and startup cost totally \$3.175 million for the creation of the HHS Department.

The three Divisions of HHS include:

1. Housing Services
2. Enforcement Services
3. Human Services and Crisis Intervention

- **Onboard HHS Staffing (including Mobile Crisis Intervention Team)**

Status: Total staffing levels of HHS is 27 full-time employees (FTEs). 19 of those positions are existing positions, and 8 are new positions, primarily in the Human Services and Crisis Intervention Division. HHS staff in collaboration with Human Resources is working to onboard the position listed below. Council approved job descriptions and adopted a resolution approving Salary Schedules related to Miscellaneous Employees under the HHS on November 14, 2022. The recruitment for the Human Services and Crisis Intervention Manager commenced February 2023. Recruitment for the Mental Health Clinician, Mental Health Specialist, Case Managers/Dispatch, Housing Assistant and Management Analyst will conclude prior to the end of FY2022/2023.

- **Creation of the Mobile Crisis Intervention Team**

Status: On September 9, 2022, along with the creation of the new HHS Department, Council approved a non-enforcement crisis intervention approach to public safety to enhance the City’s ability to serve and protect the community. This approval was the genesis of the Mobile Crisis Intervention Team. The City will be able to directly engage people experiencing a mental health episode or substance abuse/dependency issues, while using a referral system that utilizes community partners in conjunction with City staff to provide additional follow up services both inpatient and outpatient.

The following positions will make of the Mobile Crisis Intervention Team:

1. One Mental Health Specialist
2. One Mental Health Specialist
3. Two Case Managers/Dispatch

- **Activation of Safe Sleep Programming**

Status: At the City Council Special Meeting on December 21, 2022, City Council directed staff to prepare for City Council’s consideration an ordinance prohibiting camping in public places. City Council also gave direction to include in the ordinance the ability for City Council to designate safe camping and safe parking locations. On the Council Ad Hoc Subcommittee on Housing and Homelessness discussed the proposed program design and site planning for the Culver City Safe Sleep Site located at 10555 Virginia Avenue, Culver City to include the following infrastructure, services, and amenities:

- Onsite restrooms and showers
- 24/7 security and supportive services

- Daily meal service (hot evening meal and sack breakfast and lunch)
- Access to onsite weekly laundry service and medical care
- Pet area
- Pet food
- Picnic area/park benches
- Covered living space (rain and sun protection)
- Fire rated/temperature rated tents on platforms, including, temperature rated sleeping bags, lanterns and bath towels
- Onsite storage
- Onsite bike storage
- Implement Motel Master Leasing Program
Status: Staff in negotiation with local motels to long-term lease entire property or bank of room to provide temporary housing for unhoused residents awaiting Project Homekey or other interim and permanent supportive housing resources.
- Establish Safe Sleep and Motel Food/Nutrition Program
Status: Staff in negotiation with a local meal provider to provide food/nutrition to safe sleep and motel voucher program participation. Three meals will be provided daily with at least one hot meal daily. Dietary requirements and restriction (vegan/plant-based/diabetic) will be taken into consideration.

ENFORCEMENT SERVICES DIVISION

- General Enforcement Complaints – Continue ongoing citywide enforcement services. Respond to complaints and violations observed. Requests for Service: Year 2022 – 901 Requests.
Status: Year 2021 – Requests - 731
- Leaf Blower Regulations – Continue permitting process for gardeners who use leaf blowers. Continue educational processes to inform permit holders of changes which took effect November, 2022. Continue Enforcement of these regulations.
Status: Ongoing. Year 2022 - 40 Leaf Blower permits issued.
- Cannabis Regulations – Continue assisting with permitting process and inspections for Cannabis businesses.
Status: Inspections conducted as needed for businesses. Continued Enforcement of unlawful Cannabis businesses.
- Massage Establishments – Continue to work with other city departments for inspection and enforcement of permit requirements for massage establishments.
Status: Ongoing
- Unhoused Services – Continue working in collaboration with the City Manager, City Attorney, Housing Division, St. Joseph's Center, Police Department, Fire Department, Public Works, and Parks Departments to address the needs of the unhoused community as relates to public property.
Status: Ongoing
- Amnesty Program – Continue to oversee the enforcement and case review of the Amnesty Program.
Status: 139 properties currently under Amnesty. Actively working with several property owners on resolution of existing cases.

- Park Patrol - Continue to provide patrol officers for the Parks, Recreation and Community Services Department.

Status: Ongoing

- Continue Interdepartmental and interdivisional collaboration - Assist Public Works with enforcement of streets and sidewalk encroachments, polystyrene ban, illicit discharges to storm drains, water waste, outdoor dining regulations, parkway landscaping, and solid waste services. Assist Housing Division, Current Planning, and Building Safety Division with Code Enforcement and Housing Programs (e.g. tenant/landlord issues and substandard housing, concerns related to the unhoused population; zoning/land use enforcement, and unpermitted construction related to garage conversions, signs, outdoor dining, Cannabis, fences, hedges and walls, outdoor lighting, vacant buildings and demolition work.)

Status: Ongoing

- Code Enforcement Officer Safety Standards – SB 296 requires local jurisdictions that employ code enforcement officers to develop officer safety standards appropriate for the code enforcement officers employed in their jurisdiction.

Status: In Progress

- Staff Recruitments - Hire 2 additional Code Enforcement Officers; 1 additional Park Patrol Officer. Additional staff is needed to contend with the additional expectations placed on the Division. Several new ordinances have been adopted and enforcement has fallen upon this Division. The prohibition on camping in public spaces, sidewalk vending, sustainability regulations as well as increased requests for tenant protections and substandard housing investigations add to the current overburdened workload.

Park Patrol is currently understaffed, and an additional Officer is necessary to help address the increasing activities at the parks for both recreational use as well as the unhoused community. Park Patrol is responsible for monitoring 16 park locations on a daily basis. One situation can take an Officer out of service for a lengthy amount of time leaving the parks without coverage.

Status: Pending Approval

HOUSING AND RENT CONTROL DIVISION

Rent Control/Tenant Protections Ordinance

- Continue implementation of the Rent Control and Tenant Protections Ordinances- including contract administration and monitoring, dissemination of information related to housing and tenant rights, petition for noncompliance and rental adjustment analyses, rental registration/fees collection and enforcement, establishing program guidelines and procedures, community outreach, and monitoring and enforcement of program provisions.

Status: Since July 1, 2022, the Housing Division has received and responded to 784 telephone calls, 30 walk-ins, and 1,263 emails related to the various provisions of the Rent Control and Tenant Protections Ordinances. Two Rent Adjustment Applications were received, one is currently pending analysis by BAE Urban Economics. Five Tenant Impact Mitigation Plans have been received and approved. Two Tenant Buyout Agreements have been received for a total of \$24,110.00 in Buyout Amounts offered to tenants. There has been one Capital Improvement Application received and zero hearings have occurred. A total of 204 eviction notices have been sent to the Housing and Human Services Department, as required by the Tenant Protections Ordinance.

- Public Outreach and Communications

Status: There are two press releases and two mailers pending, which will further aid in our outreach and compliance efforts related to the protections extended under the Rent Control and Tenant Protections Ordinances.

- Rent Registration Fee- Monitor rent registration rates and fees collected.

Status: There are a total of 5,212 registered units and \$ 889,531.30 has been collected in rent registration fees and penalties.

- Legal Services

Status: The City contract with Bet Tzedek to provide legal services surrounding rent control, landlord/tenant rights and Fair Housing. Rent Control and Tenant Protections Program staff has made 111 referrals to Bet Tzedek for legal services. Bet Tzedek has served 68 residents and hosted 32 legal clinics.

- Rent Control and Tenant Protections Program Contracts- Monitor contract associated with the implementation of the Rent Control and Tenant Protections Ordinance implementation.

Status:

Expenditure Summary			Actual Expenditures 2021/2022
Contract	Contract Total	Amount Billed to Date	
BAE Urban Economics, Inc.	\$70,116	\$12,244.80	
Bet Tzedek	\$144,214	\$84,124.81	
Sheri E. Ross – Hearing Officer	\$10,000	\$0*	
Tripepi Smith & Associates	\$30,500	\$8,934	
HdL Software, LLC	\$110,000	\$1,209.14	

* Hearings are only held when an Application for Rent Adjustment, Petition for Noncompliance, or Capital Improvement Pass-through decision is appealed. To date, we have not received any appeals – thus, not requiring the services of the Hearing Officer.

- Coordinate renter protection provision and capital pass-through appeals related to Soft Story implementation.

Status: In conjunction with Building Safety developed Tenant Impact Form and Guidelines.

Homeless Services and Prevention

- Homeless Outreach Request

Status:

City receives following outreach requests via calls/emails:

- 5-20 requests a week
- 520 requests within the last 6 months

SJC receives following outreach requests:LAHOP

- 3-10 requests a week
- 260 requests within the last 6 months

From the City to SJC

- 5-20 requests a week
- 520 requests within the last 6 months

- Implement Homekey Interim and Permanent Supportive Housing Motel Conversion Project.

Status: The State of California Housing and Community Development Department (HCD) announced on March 15, 2022, that Culver City was awarded \$26 million to provide interim and permanent supportive

housing through the conversion of two local motels (3868 Sepulveda/Deano's and 3900 Sepulveda/Sunburst). Escrow for the two motels closed August 2022 and construction started September 2022. Construction progress noted below. Due to project delays related unanticipated construction issues, project anticipated to come online July 2023.

- Sepulveda (Sunburst Motel) Construction Progress – 87%
- 3868 Sepulveda (Deano's Motel) Construction Progress - 78%

Exodus Recovery Inc., retained as the lead service provider/operator and a By Name List of future residents has been established with 73 applicants.

- Complete feasibility study, funding option and present findings to Council for the production of up to 24 interim and/or permanent supportive housing units at the Virginia Lot and up to 12 at the Venice Lot.

Status: Staff directed to pursue safe sleep programming at the Virginia Lot (10555 Virginia Avenue) to create interim serviced enriched housing for up to 40 unhoused neighbors. HHS in collaboration with the City Manager's Office, and Public Works has completed a site plan, interviewed potential service and meal provider, and started construction on the site infrastructure. Program opening project for late April 2023. The Venice Lot still under investigation for either safe parking, or interim/permanent supportive housing.

- Implement the local Homeless Management Information System (HMIS) to identify, track and maintain a database on unhoused residents.

Status: Pending identification of service provider.

- Continue implementation and message campaign for public outreach about unhoused community.

Status: Staff retained We Are RALLY (RALLY) a public relations and communications firm, through weekly collaboration calls has provided guidance to staff on messaging and outreach advice related to homelessness, managing outside vendors and production timelines, and communication support at events and meetings.

Rally's deliverables include: Planning and Messaging of Project Homekey Groundbreaking, Frontline Staff Messaging and Media General Talking Points on Encampments, City Website Content Plan Recommendations and Monitoring, Online and social media Workplan and Social Media Content Calendar, Project Homekey Community Engagement Plan.

In addition, RALLY conducted a Project Homekey input session with representatives from Culver City Mental Health Evaluation Team, St. Joseph Center, Upward Bound House, the Advisory Committee on Housing and Homelessness (ACOH), and the Culver City Palms Advocacy Group, to inform project scope of service and population served.

- Work with City Manager's Office to implement Safe Parking Program

Status: Ongoing

- Restart outreach for implementation of Cedars Sinai Homeless Awareness and Education Program

Status: Pending

- Continue Upward Bound House Homeless Outreach and Case Management Contract Implementation.

Status: From the period of July 1, 2022 – February 14, 2023, the following Individuals and families have been provided services and access to housing.

- Total # of Persons Served = 78
- Total # of Families Served = 33
- Total # of Children Served = 40
- Total # Persons Placed in Permanent Housing = 37

- Total # of Families Placed in Permanent Housing = 14
- Total # of Children Placed in Permanent Housing = 18
- Explore funding options for Homeless Outreach contract services through contract service with the Saint Joseph Center (SJC).
Status: Research of funding options is ongoing. For the period of April 6, 2022 – February 14, 2023, the following have been served through the Saint Joseph Center (SJC) Outreach Team:
 - Number of Unhoused Enrolled=209
 - Number of Unhoused Engaged=124
 - Number of Unhoused Referred to Services=154
 - Number Permanently Housed =9
- Continue administration of Rapid Re-Housing Program for six program participants as part of the Los Angeles County Homeless Initiative
Status: Ongoing.
- Investigate and implement strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance.
Status: Ongoing.
- Continue LA County Homeless Incentive Program (HIP) (including holding fee/signing bonus, vacancy loss, security deposit, and damage claims) to attract landlord participation.
Status: Ongoing
- Continue work with Committee on Homelessness (COH) to coordinate the 2023 Homeless Count.
Status: The Greater Los Angeles Homeless Count was conducted on January 25, 2023. Culver City will continue utilize an internal group of enumerators from the City Manager's Office, members of the ACOHH, CCPD and CCFD and the SJC Outreach Teams.
- Continue implementation of Senior/Disabled Persons Mobile Home Replacement Program.
Status: Ongoing
- Continue implementation of Internal Emergency Motel Voucher Program.
Status: From the period of July 1, 2022, to current, a total of 15 participants served and \$190,000 expended.

Low- and Moderate-Income Housing Asset Fund

- Continue administration of RAP Program serving 16 households.
Status: This program is ongoing. There are currently 12 households remaining on the program with a Housing Assistance Payments (HAP) of \$17,871 per month (\$214.449 annually).
- Continue all affordable housing (504 units) covenant monitoring.
Status: This program is ongoing. Covenant monitoring commences in December 2022.
- Continue administration Mortgage Assistance Program (MAP) Loan Monitoring.
Status: This program is ongoing. There are currently 11 outstanding MAP loans totaling \$495,740.
- Continue monitoring Metropolitan Property Management contract for 9 units at Jackson Avenue Apartments.
Status: Ongoing.

- Finalize rehabilitation of Jackson Avenue Apartments including installation of new roof and new kitchen and bathroom countertops and cabinets.
Status: Ongoing.
- Finalize rehabilitation of Braddock/Lafayette Group Home to address termite damage.
Status: Ongoing.
- Continue Neighborhood Preservation Program Rehabilitation grant (minor code compliance rehabilitation) program.
Status: Ongoing.
- Continue Section 8 Landlord Incentive Program administration
Status: Ongoing
- Continue implementation of Neighborhood Preservation Program Senior and Disabled grants for life safety repairs.
Status: Ongoing
- Inclusionary Housing Mixed Use and monitoring of all income and affordable rent restricted units.
Status: Ongoing.
- Work with Current Planning to develop Property Management and Maintenance Plan for the Wende Affordable Housing Units.
Status: Pending.
- Oversee implementation of Linkage fee to fund affordable housing.
Status: Ongoing.
- Continue implementation of Affordable Housing Accessory Dwelling Unit (ADU) Incentive and Amnesty Program.
Status: HHS staff work with Current Planning through the SB2 Planning Grant to develop pre-approved plan to attract property owners to develop ADUs.

Section 8 Housing Choice Voucher Program (HCVP)

- Continue administration of the Section 8 Program serving 210 households.
Status: Ongoing.
- Conduct required Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations.
Status: Ongoing.
- Continue contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households.
Status: 11 Section 8 program participants currently enrolled in the FSS program. Recruitment currently being conducted.
- Apply for the HUD FSS Coordinator Grant
Status: The Authority was awarded \$67,000 in FSS Coordinator Grant funds from HUD.
- Prepare and Submit for HUD approval the Section 8 Annual Year Plan.
Status: Submission deadline is April 2022.
- Conduct SEMAP review and submit to HA and HUD for approval.

Status: Due to the pandemic, HUD waived the SEMAP requirement for 2021 and 2022.

FISCAL YEAR 2023/2024 WORK PLANS

Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services

DEPARTMENT ADMINISTRATION

- Continue investigation of short and long-term funding sources for the continuation of Housing Division administration, programs, and projects.
- Continue the annual single audit with Finance Department.
- Continue file retention and destruction program.
- Continue staffing the Committee on Homelessness (COH).
- Continue staffing the Landlord Tenant Mediation Board (LTMB).
- Coordinate all request for mediation through the LTMB.
- Investigate expansion of scope of the LTMB.
- Provide notice to all landlords of requirement for LTMB and mediation services under CCMC Chapter 15.09
- Continue Community Outreach and Education Campaign to better inform public about mediation services including a Decision Tree to help guide when mediation is appropriate.
- Continue joint administration of SB2 grant funding with Advance Planning.

HUMAN SERVICES AND CRISIS INTERVENTION DIVISION

Homeless Programming will be reorganized under the Human Services and Crisis Intervention Division

- Activation of Mobile Crisis Intervention Team -The initial phase of the Mobile Crisis Intervention Team will take approximately 18 months separated into three different steps- hiring and program development, training, and initial deployment:
 1. Hiring/Development (6 months) - During this period, staff will develop standard operating procedures and training programs, and will procure equipment and supplies. Staff will also develop a communications program to be implemented at the time of initial deployment.
 2. Training will include intensive and thorough training in the areas of suicide and crisis prevention, first aid, CPR, radio dispatch and operations, and field training.
 3. Initial Deployment and Evaluation (6 months) - After the end of the training period, initial deployment will begin and take place. During this period processes, procedures, and outcomes will be implemented on a regular schedule, and tracked evaluated through a set of metrics. Staff will engage with the public, both to publicize the availability of the program and to receive feedback. Based on the evaluation and feedback, next steps for the growth or modification of the program will be developed and presented to the City Council.
- Continue Implementation of Safe Sleeping Programming
- Continue Implementation of Project Homekey Interim and Permanent Supportive Housing
- Continue Safe Sleep and Motel Food/Nutrition Program
- Continue Motel Master Leasing Program
- Homeless Outreach Request
- Complete feasibility study, funding option and present findings to Council for the production homeless and affordable housing resources at the Virginia Lot and up to 12 at the Venice Lot.
- Implement the local Homeless Management Information System (HMIS) to identify, track and maintain a database on unhoused residents.
- Continue implementation and message campaign for public outreach about unhoused community.

- Work with City Manager's Office to implement Safe Parking Program
- Continue Upward Bound House Homeless Outreach and Case Management Contract Implementation.
- Explore funding options for Homeless Outreach contract services through contract service with the Saint Joseph Center (SJC).
- Investigate and implement strategies of the Los Angeles County Homeless Initiative include an Economic Empowerment Ordinance.
- Continue LA County Homeless Incentive Program (HIP) (including holding fee/signing bonus, vacancy loss, security deposit, and damage claims) to attract landlord participation.
- Continue work with Committee on Homelessness (COH) to coordinate the 2024 Homeless Count.

ENFORCEMENT SERVICES DIVISION

- Continue ongoing programs including enforcement of regulations for Leaf Blowers, Cannabis, Massage, and Amnesty, etc. (see above)
- Continue ongoing general enforcement and assistance for interdepartmental and interdivisional collaboration with Public Works, Current Planning, Building Safety, Housing, Finance and Parks, Recreation & Community Services, Police and Fire, City Attorney and City Manager's office.
- Implement Safety Plan for Code Enforcement Officers per State Law SB 296
- Hire additional staff for Enforcement Services and Park Patrol.

HOUSING AND RENT CONTROL DIVISION

Rent Control/Tenant Protections Ordinance

- Continue implementation of the Rent Control and Tenant Protections Ordinances
- Continue Public Outreach and Communications
- Continue Rent Registration Fee- Monitor rent registration rates and fees collected.
- Continue Providing Legal Services
- Continue Rent Control and Tenant Protections Program Contracts Monitoring

Low- and Moderate-Income Housing Asset Fund

- Continue administration of RAP Program serving 16 households.
- Continue all affordable housing (504 units) covenant monitoring.
- Continue administration Mortgage Assistance Program (MAP) Loan Monitoring.
- Continue monitoring Metropolitan Property Management contract for 9 units at Jackson Avenue Apartments.
- Finalize rehabilitation of Jackson Avenue Apartments including installation of new roof and new kitchen and bathroom countertops and cabinets.
- Finalize rehabilitation of Braddock/Lafayette Group Home to address termite damage.
- Continue Neighborhood Preservation Program Rehabilitation grant (minor code compliance rehabilitation) program.
- Continue Section 8 Landlord Incentive Program administration.
- Continue implementation of Neighborhood Preservation Program Senior and Disabled grants for life safety repairs.
- Inclusionary Housing Mixed Use and monitoring of all income and affordable rent restricted units.

- Continue implementation of Linkage fee to fund affordable housing.

Section 8 Housing Choice Voucher Program (HCVP)

- Continue administration of the Section 8 Program serving 210 households.
- Conduct required Housing Quality Standard (HQS) Inspection per US Department of Housing and Urban Development (HUD) and California Redevelopment Law (CRL) rules/regulations.
- Continue contract monitoring of Section 8 Family Self Sufficiency (FSS) Program serving 25-27 households.
- Apply for the HUD FSS Coordinator Grant
- Prepare and Submit for HUD approval the Section 8 Annual Year Plan.
- Conduct SEMAP review and submit to HA and HUD for approval.

Housing Administration (10135100)

Expenditure Summary for 10135100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	991,969	1,105,178	1,103,594	(1,584)	(0.1)%
Operating and Maintenance	17,318	33,989	3,223,277	3,189,288	9,383.3%
Total	1,009,287	1,139,167	4,326,871	3,187,704	279.8%

Expenditures and Appropriations by Object of Expense for 10135100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
555,830	643,254	649,454	411100	Regular Salaries	614,836	(34,618)	(5.6)%
87,917	60,128	60,128	411200	Part-Time Salaries	60,128	0	0.0%
3,908	4,580	4,580	411310	Overtime-Regular	4,580	0	0.0%
10,789	15,990	15,990	431000	Deferred Compensation	13,390	(2,600)	(19.4)%
38,415	44,986	44,986	432000	Social Security	51,115	6,129	12.0%
33,887	37,070	37,070	433000	Retirement - Employer	43,186	6,116	14.2%
113,930	110,067	110,067	433050	Retirement-Unfunded Liability	105,608	(4,459)	(4.2)%
2,154	2,105	2,105	433200	PARS Retirement	875	(1,230)	(140.6)%
32,330	33,828	33,828	434000	Workers Compensation	47,344	13,516	28.5%
56,176	77,990	77,990	435000	Group Insurance	80,855	2,865	3.5%
2,773	4,063	9,588	435400	Retiree Health Savings	9,588	0	0.0%
32,497	34,700	34,700	435500	Retiree Insurance	43,550	8,850	20.3%
932	1,422	1,422	436000	State Disability Insurance	1,269	(153)	(12.1)%
1,000	1,500	1,500	437000	Mgt Health Ben	1,000	(500)	(50.0)%
15,923	18,000	18,000	437500	Longevity Pay	18,000	0	0.0%
0	0	0	438000	Auto Allowance	4,500	4,500	100.0%
3,511	3,770	3,770	438500	Cell Phone Allowance	3,770	0	0.0%
991,969	1,093,453	1,105,178		Personnel Total	1,103,594	(1,584)	(0.1)%
Operating and Maintenance							
0	0	0	512100	Office Expense	5,000	5,000	100.0%
1,492	810	810	512400	Communications	810	0	0.0%
0	975	975	514100	Departmental Special Supplies	975	0	0.0%
0	1,360	1,360	516100	Training & Education	1,360	0	0.0%
0	0	0	516500	Conferences & Conventions	6,500	6,500	100.0%
0	0	0	517850	Employee Recognition Events	713	713	100.0%
1,166	1,800	1,800	600800	Equip Maint Expenses	2,500	700	28.0%
3,584	7,750	7,750	605400	Amortization of Equipment	7,750	0	0.0%
0	0	3,512	619800	Other Contractual Services	0	(3,512)	0.0%
0	0	0	619830	Other Contractual Services-Unhoused	3,185,472	3,185,472	100.0%
11,075	17,782	17,782	650300	Liability Reserve Charge	12,197	(5,585)	(45.8)%
17,318	30,477	33,989		Operating and Maintenance Total	3,223,277	3,189,288	98.9%
1,009,287	1,123,930	1,139,167		Grand Total	4,326,871	3,187,704	73.7%

Enforcement Services (10135200)

Division Mission

The mission of the Enforcement Services Division is to oversee compliance with the Municipal Code and to preserve and enhance the public health and safety and quality of life of the community. Enforcement Service’s scope includes encampment clean-up, hoarding abatement, graffiti removal, illegal garage conversion, abandoned/inoperable vehicles, overgrown vegetation, and property maintenance. The Division also utilizes Park Patrol Officers to engage in public relationship building activities as well as to educate the public and present a safe and comfortable recreational environment for the community.

Division Description

The Enforcement Services Division of the Community Development Department is responsible for conducting inspections; working with businesses, residents, and other city departments and outside agencies to identify violations of various City codes dealing with land use, zoning, aesthetics and safety; and bringing about compliance with regulations. To achieve these goals, the Enforcement Services staff within the Community Development Department, coordinate their efforts with the Redevelopment Agency, the Planning Division, the Building Safety Division, other City departments and outside agencies.

Expenditure Summary for 10135200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	929,328	1,028,232	1,036,664	8,432	0.8%
Operating and Maintenance	46,566	138,107	152,909	14,802	10.7%
Total	975,894	1,166,339	1,189,573	23,234	2.0%

Expenditures and Appropriations by Object of Expense for 10135200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
550,874	561,772	561,772	411100	Regular Salaries	558,141	(3,631)	(0.7)%
0	55,200	55,200	411200	Part-Time Salaries	55,200	0	0.0%
526	592	592	411310	Overtime-Regular	592	0	0.0%
7,211	8,840	8,840	431000	Deferred Compensation	8,840	0	0.0%
39,937	41,235	41,235	432000	Social Security	44,545	3,310	7.4%
37,378	34,093	34,093	433000	Retirement - Employer	41,202	7,109	17.3%
104,351	107,083	107,083	433050	Retirement-Unfunded Liability	100,756	(6,327)	(6.3)%
0	0	0	433200	PARS Retirement	1,774	1,774	100.0%
29,605	33,920	33,920	434000	Workers Compensation	41,600	7,680	18.5%
100,282	115,580	115,580	435000	Group Insurance	111,910	(3,670)	(3.3)%
3,945	4,225	11,375	435400	Retiree Health Savings	11,375	0	0.0%
18,261	19,280	19,280	435500	Retiree Insurance	20,290	1,010	5.0%
2,166	2,102	2,102	436000	State Disability Insurance	1,929	(173)	(9.0)%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
29,620	32,000	32,000	437500	Longevity Pay	32,000	0	0.0%
3,384	3,510	3,510	438500	Cell Phone Allowance	4,160	650	15.6%
1,288	1,150	1,150	440000	Uniform Allowance	1,850	700	37.8%
929,328	1,021,082	1,028,232		Personnel Total	1,036,664	8,432	0.8%
Operating and Maintenance							
1,349	4,200	4,200	512100	Office Expense	4,200	0	0.0%
0	100	100	512300	Postage	100	0	0.0%
1,772	960	960	512400	Communications	960	0	0.0%
332	7,000	7,000	514100	Departmental Special Supplies	7,000	0	0.0%
378	2,043	2,043	514600	Small Tools & Equipment	2,043	0	0.0%
1,366	5,000	5,000	516100	Training & Education	17,570	12,570	71.5%
765	1,675	1,675	516700	Memberships & Dues	1,675	0	0.0%
989	3,000	3,000	550000	Other Charges	3,000	0	0.0%
0	150	150	600200	R&M - Equipment	150	0	0.0%
18,654	13,800	13,800	600800	Equip Maint Expenses	26,500	12,700	47.9%
7,969	13,349	13,349	605400	Amortization of Equipment	9,994	(3,355)	(33.6)%
0	14,000	14,000	610400	Consulting Services	14,000	0	0.0%
2,850	55,000	55,000	619800	Other Contractual Services	55,000	0	0.0%
10,142	17,830	17,830	650300	Liability Reserve Charge	10,717	(7,113)	(66.4)%
46,566	138,107	138,107		Operating and Maintenance Total	152,909	14,802	9.7%
975,894	1,159,189	1,166,339		Grand Total	1,189,573	23,234	2.0%

Human Services/Crisis Intervention (10135300)

Division Mission

The mission of the new Human Services and Crisis Intervention Division is to engage the community while addressing homelessness, mental health, and substance abuse, including providing interim and permanent supportive housing through the Homekey Project, homeless outreach and referral to housing resources, and supportive services and non-enforcement crisis intervention for residents experiencing homelessness and mental health challenges.

Expenditure Summary for 10135300

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	0	2,600	954,565	951,965	36,614.0%
Operating and Maintenance	0	0	664,735	664,735	0.0%
Capital	0	0	54,000	54,000	0.0%
Total	0	2,600	1,673,300	1,670,700	64,257.7%

Expenditures and Appropriations by Object of Expense for 10135300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
0	0	0	411100	Regular Salaries	615,744	615,744	100.0%
0	0	0	431000	Deferred Compensation	17,160	17,160	100.0%
0	0	0	432000	Social Security	56,416	56,416	100.0%
0	0	0	433000	Retirement - Employer	44,245	44,245	100.0%
0	0	0	433050	Retirement-Unfunded Liability	95,251	95,251	100.0%
0	0	0	435000	Group Insurance	110,610	110,610	100.0%
0	0	2,600	435400	Retiree Health Savings	7,800	5,200	66.7%
0	0	0	436000	State Disability Insurance	1,159	1,159	100.0%
0	0	0	437000	Mgt Health Ben	1,500	1,500	100.0%
0	0	0	438500	Cell Phone Allowance	4,680	4,680	100.0%
0	0	2,600		Personnel Total	954,565	951,965	99.7%
Operating and Maintenance							
0	0	0	512100	Office Expense	3,000	3,000	100.0%
0	0	0	512300	Postage	94,000	94,000	100.0%
0	0	0	514100	Departmental Special Supplies	44,000	44,000	100.0%
0	0	0	516100	Training & Education	18,000	18,000	100.0%
0	0	0	550000	Other Charges	5,735	5,735	100.0%
0	0	0	619830	Other Contractual Services-Unhoused	500,000	500,000	100.0%
0	0	0		Operating and Maintenance Total	664,735	664,735	100.0%
Capital							
0	0	0	732120	Departmental Special Equipment	4,000	4,000	100.0%
0	0	0	732160	IT Equipment - Software	50,000	50,000	100.0%
0	0	0		Capital Total	54,000	54,000	100.0%
0	0	2,600		Grand Total	1,673,300	1,670,700	99.8%

Rent Stabilization/Tenant Improvement (10135400)

Division Mission

The mission of the Housing Services Division is to produce and provide access to decent, safe, sanitary, and affordable housing. Division programming includes, affordable housing production, monitoring of rent and income restricted units, administration of the Housing Choice Voucher Program (Section 8), landlord incentives, housing navigation, providing displaced tenant households, provide a safe space for Landlord-Tenant Mediation, and operation of the Rent Stabilization Program. The primary mission of the Rent Stabilization Program is the enforcement of the Rent Control and Tenant Protections Ordinances (Ordinances) to assist residents in maintaining housing stability and protection from housing discrimination and untenable conditions. Key components of this Program include public education and outreach to broaden understanding of both tenant and landlords about the importance of the Ordinances and rent registration.

Expenditure Summary for 10135400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	93,292	373,894	419,527	45,633	12.2%
Operating and Maintenance	218,141	521,951	490,626	(31,325)	(6.0)%
Capital	0	7,000	7,000	0	0.0%
Total	311,433	902,845	917,153	14,308	1.6%

Expenditures and Appropriations by Object of Expense for 10135400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
64,698	244,589	244,589	411100	Regular Salaries	257,040	12,451	4.8%
6,340	0	0	411200	Part-Time Salaries	0	0	0.0%
1,378	9,880	9,880	431000	Deferred Compensation	9,880	0	0.0%
4,813	23,645	23,645	432000	Social Security	18,980	(4,665)	(24.6)%
4,330	8,253	8,253	433000	Retirement - Employer	17,988	9,735	54.1%
0	25,923	25,923	433050	Retirement-Unfunded Liability	43,988	18,065	41.1%
222	0	0	433200	PARS Retirement	0	0	0.0%
0	0	0	434000	Workers Compensation	16,700	16,700	100.0%
9,862	53,325	53,325	435000	Group Insurance	47,325	(6,000)	(12.7)%
443	2,600	3,900	435400	Retiree Health Savings	3,250	(650)	(20.0)%
31	259	259	436000	State Disability Insurance	256	(3)	(1.2)%
288	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
888	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
93,292	372,594	373,894		Personnel Total	419,527	45,633	10.9%
Operating and Maintenance							
0	16,500	16,500	512100	Office Expense	16,500	0	0.0%
0	20,000	20,000	611300	Legal Services - Land Use	0	(20,000)	0.0%
0	0	0	611600	Legal Services - Miscellaneous	144,214	144,214	100.0%
218,141	401,900	485,451	619800	Other Contractual Services	325,610	(159,841)	(49.1)%
0	0	0	650300	Liability Reserve Charge	4,302	4,302	100.0%
218,141	438,400	521,951		Operating and Maintenance Total	490,626	(31,325)	(6.4)%
Capital							
0	7,000	7,000	732150	IT Equipment - Hardware	7,000	0	0.0%
0	7,000	7,000		Capital Total	7,000	0	0.0%
311,433	817,994	902,845		Grand Total	917,153	14,308	1.6%

Interim Housing - Homekey (10135500)

Expenditure Summary for 10135500

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance	0	0	2,169,231	2,169,231	0.0%
Total	0	0	2,169,231	2,169,231	0.0%

Expenditures and Appropriations by Object of Expense for 10135500

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	0	513000	Utilities	113,247	113,247	100.0%
0	0	0	514100	Departmental Special Supplies	50,000	50,000	100.0%
0	0	0	619830	Other Contractual Services-Unhoused	2,005,984	2,005,984	100.0%
0	0	0		Operating and Maintenance Total	2,169,231	2,169,231	100.0%
0	0	0		Grand Total	2,169,231	2,169,231	100.0%

Permanent Housing - Homekey (10135600)

Expenditure Summary for 10135600

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance	0	0	2,344,705	2,344,705	0.0%
Total	0	0	2,344,705	2,344,705	0.0%

Expenditures and Appropriations by Object of Expense for 10135600

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	0	513000	Utilities	122,563	122,563	100.0%
0	0	0	514100	Departmental Special Supplies	50,000	50,000	100.0%
0	0	0	619830	Other Contractual Services-Unhoused	2,172,142	2,172,142	100.0%
0	0	0		Operating and Maintenance Total	2,344,705	2,344,705	100.0%
0	0	0		Grand Total	2,344,705	2,344,705	100.0%

Safe Sleeping (10135700)

Expenditure Summary for 10135700

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance	0	0	3,112,298	3,112,298	0.0%
Total	0	0	3,112,298	3,112,298	0.0%

Expenditures and Appropriations by Object of Expense for 10135700

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	0	514100	Departmental Special Supplies	90,673	90,673	100.0%
0	0	0	605100	Rental of Equipment	173,798	173,798	100.0%
0	0	0	619830	Other Contractual Services-Unhoused	2,847,827	2,847,827	100.0%
0	0	0		Operating and Maintenance Total	3,112,298	3,112,298	100.0%
0	0	0		Grand Total	3,112,298	3,112,298	100.0%

Interim Housing - Homekey (41435920)

Expenditures and Appropriations by Object of Expense for 41435920

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
0	0	0	952101	Trsf Out To - Fund 101	600,000	600,000	100.0%
0	0	0		Other Total	600,000	600,000	100.0%
0	0	0		Grand Total	600,000	600,000	100.0%

Permanent Housing - Homekey (41435930)

Expenditures and Appropriations by Object of Expense for 41435930

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
0	0	0	952101	Trsf Out To - Fund 101	250,000	250,000	100.0%
0	0	0		Other Total	250,000	250,000	100.0%
0	0	0		Grand Total	250,000	250,000	100.0%

Homeless Services (41435940)

Expenditures and Appropriations by Object of Expense for 41435940

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	24,750	24,750	618140	Homeless Incentive Program	24,750	0	0.0%
0	0	38,164	619800	Other Contractual Services	0	(38,164)	0.0%
34,568	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
34,568	24,750	62,914		Operating and Maintenance Total	24,750	(38,164)	(154.2)%
34,568	24,750	62,914		Grand Total	24,750	(38,164)	(154.2)%

Admin Supply and Services (47635810)

Expenditures and Appropriations by Object of Expense for 47635810

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
4	0	1,547	512100	Office Expense	0	(1,547)	0.0%
0	0	5,000	514100	Departmental Special Supplies	0	(5,000)	0.0%
0	0	0	516100	Training & Education	10,000	10,000	100.0%
2,810	0	20,200	517000	City Commission Expenses	0	(20,200)	0.0%
0	0	5,000	600200	R&M - Equipment	0	(5,000)	0.0%
66,756	0	73,682	611600	Legal Services - Miscellaneous	50,000	(23,682)	(47.4)%
0	0	30,000	612300	Property Management Services	0	(30,000)	0.0%
102,070	0	2,109,066	618100	Housing Services	5,000	(2,104,066)	(42,081.3)%
0	0	0	619100	Fiscal Services	30,000	30,000	100.0%
463	0	0	619800	Other Contractual Services	1,250	1,250	100.0%
172,104	0	2,244,495		Operating and Maintenance Total	96,250	(2,148,245)	(2,231.9)%
172,104	0	2,244,495		Grand Total	96,250	(2,148,245)	(2,231.9)%

Rental Assistance (47635820)

Expenditures and Appropriations by Object of Expense for 47635820

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	50,000	610300	Personnel Services	0	(50,000)	0.0%
210,148	0	0	618200	Rap Grants	0	0	0.0%
0	0	239,440	618500	Rent Subsidy Payments	290,000	50,560	17.4%
210,148	0	289,440		Operating and Maintenance Total	290,000	560	0.2%
210,148	0	289,440		Grand Total	290,000	560	0.2%

Housing Protections (47635870)

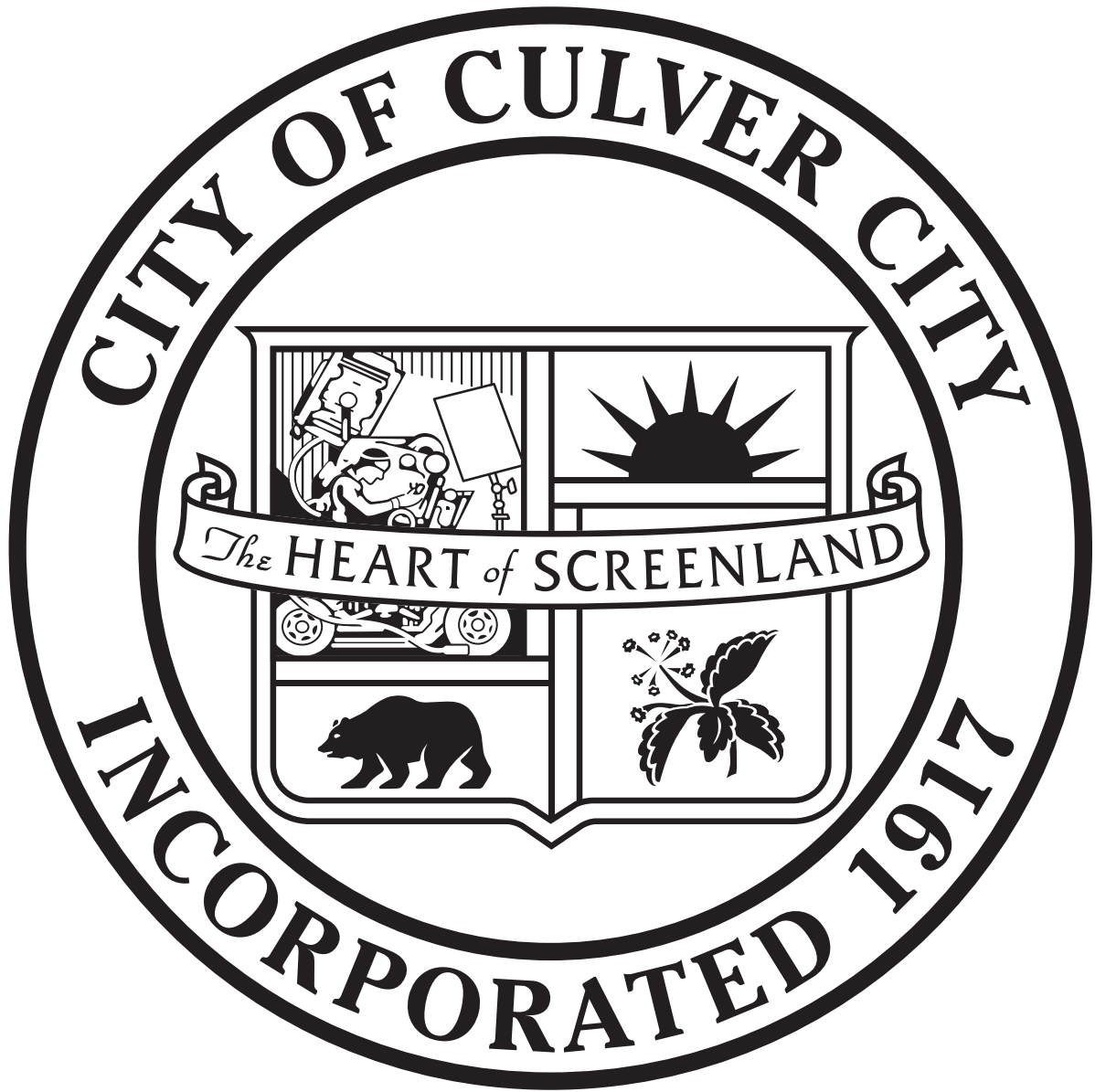
Expenditures and Appropriations by Object of Expense for 47635870

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	150,000	600100	R&M - Building	330,000	180,000	54.5%
0	0	60,000	612300	Property Management Services	30,000	(30,000)	(100.0)%
560,919	0	7,452,615	618100	Housing Services	4,150,000	(3,302,615)	(79.6)%
90,740	0	0	618400	Rehab Grants Fee Incentive	60,000	60,000	100.0%
18,611	0	0	618560	Owner Incentive - Housing	50,000	50,000	100.0%
(5,194)	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
665,075	0	7,662,615		Operating and Maintenance Total	4,620,000	(3,042,615)	(65.9)%
665,075	0	7,662,615		Grand Total	4,620,000	(3,042,615)	(65.9)%

Homeless Program (47635880)

Expenditures and Appropriations by Object of Expense for 47635880

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	65,000	610300	Personnel Services	0	(65,000)	0.0%
464,167	0	2,178,764	619800	Other Contractual Services	0	(2,178,764)	0.0%
0	0	0	619830	Other Contractual Services-Unhoused	1,149,432	1,149,432	100.0%
464,167	0	2,243,764		Operating and Maintenance Total	1,149,432	(1,094,332)	(95.2)%
464,167	0	2,243,764		Grand Total	1,149,432	(1,094,332)	(95.2)%



Police

Police

Department Mission

The Culver City Police Department is committed to enhancing our community’s quality of life through progressive policing, timely response, and public partnerships.

DEPARTMENT VALUES

- Progressive: Whether it be investigative techniques, technology, policy, or programs we strive to be at the forefront of law enforcement as a profession.
- Professional: The men and women of our organization maintain a level of professionalism worthy of the trust bestowed upon us.
- Partnerships: Public partnerships and building trust with our community is at the foundation of everything we do, and we strive each day to foster and preserve the trust and relationship between our Department and the community we serve.

Department Description

The Police Department is comprised of the following bureaus: the Office of the Chief of Police, the Operations Bureau, the Investigations Bureau, and the Administrations Bureau. The police department is responsible for responding to calls for service, providing highly visible patrols, conducting criminal investigations, traffic enforcement and investigations, emergency preparedness, and community outreach. The Department strives to enhance public safety through community centered policing, the deterrence/prevention of crime, the apprehension of offenders, and the education of the public in self-protective measures to minimize victimization

Expenditure Summary

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund					
40100 Office of the Chief	913,204	1,084,343	1,059,632	(24,711)	(2.3)%
40200 Operating Bureaus	50,040,912	50,193,735	52,590,331	2,396,596	4.8%
101 - General Fund Total	50,954,116	51,278,078	53,649,963	2,371,885	4.6%
414 - Operating Grants Fund					
40230 COPS/SLESF/Brulte	113,573	114,873	108,862	(6,011)	(5.2)%
40936 Police - UASI 2021	0	67,072	0	(67,072)	(100.0)%
40937 DOJ-Byrne JAG 2021 Program	0	13,852	0	(13,852)	(100.0)%
40939 DOJ-Byrne JAG2022 Program	0	14,468	0	(14,468)	(100.0)%
40940 CA Comm Corrcrct-OfficerWellness	0	0	70,910	70,910	0.0%
414 - Operating Grants Fund Total	113,573	210,265	179,772	(30,493)	(14.5)%
416 - Asset Seizure Fund					
40450 State Asset Seizure Funds	427,000	439,000	0	(439,000)	(100.0)%
40454 Fed. Asset Seizure Justice	0	167,717	0	(167,717)	(100.0)%
416 - Asset Seizure Fund Total	427,000	606,717	0	(606,717)	(100.0)%
Department Total	51,494,689	52,095,060	53,829,735	1,734,675	3.3%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Police Alarm Permits	50,601	40,000	45,000	5,000	12.5%
Police False Alarm Chgs	126,178	115,000	135,000	20,000	17.4%
Dog Licenses	41,021	27,000	25,000	(2,000)	(7.4)%
Court Fines - General	923,088	1,100,000	1,200,000	100,000	9.1%
Vehicle Code Fines	2,530,907	2,200,000	2,400,000	200,000	9.1%
Admin Citations	200	0	0	0	0.0%
DOJ-Bulletproof Vest Grant	9,579	0	0	0	0.0%
DOJ-Byrne Discretionary Grant	0	28,320	0	(28,320)	(100.0)%
Traffic Records Improvemt Proj	49,778	0	0	0	0.0%
Selective Traffic Enforcement	85,796	0	0	0	0.0%
Comm Corr-Officer WellnessFY23	0	0	70,910	70,910	0.0%
Asset Seizure - Justice	2,586	1,950	0	(1,950)	(100.0)%
Asset Seizure - Treasury	9,603	0	0	0	0.0%
Post Program	52,287	5,000	0	(5,000)	(100.0)%
COPS/SLESF/Brulte Revenue	161,285	100,000	105,862	5,862	5.9%
Asset Seizure - State	46,020	12,000	0	(12,000)	(100.0)%
Sfty Special Event/Filming	117,016	135,000	180,000	45,000	33.3%
Special Police Services	50,919	60,000	90,000	30,000	50.0%
Live Scan Fees	1,509	1,000	0	(1,000)	(100.0)%
DNA Services	1,650	1,200	2,400	1,200	100.0%
Animal Control Fees	150	0	0	0	0.0%
Interest Income	793	3,000	3,000	0	0.0%
Miscellaneous Revenue	4,601	3,500	3,500	0	0.0%
Donations	365	0	0	0	0.0%
Sale of Property	25,479	0	0	0	0.0%
General Revenues	47,203,279	48,262,090	49,569,063	1,306,973	2.7%
Department Total	51,494,689	52,095,060	53,829,735	1,734,675	3.2%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10140100 Office of the Police Chief					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10140200 Operating Bureaus					
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Administrative Services Manager *	0.00	0.00	1.00	1.00	100.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor	0.00	1.00	1.00	0.00	0.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	5.00	5.00	5.00	0.00	0.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Captain	2.00	2.00	2.00	0.00	0.0%
Police Lieutenant	8.00	8.00	8.00	0.00	0.0%
Police Officer	80.00	80.00	80.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	7.00	7.00	7.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist	1.00	0.00	0.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Division Total	154.84	154.84	154.84	0.00	0.0%
41440230 COPS					
Property Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
Total Positions	157.84	157.84	157.84	0.00	0.0%

* Reclass one (1) Senior Management Analyst position to Administrative Services Manager position.

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Sworn Officers					
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Police Captain	2.00	2.00	2.00	0.00	0.0%
Police Lieutenant	8.00	8.00	8.00	0.00	0.0%
Police Sergeant	17.00	17.00	17.00	0.00	0.0%
Police Officer	80.00	80.00	80.00	0.00	0.0%
Total Sworn	109.00	109.00	109.00	0.00	0.0%
Non-Sworn Personnel					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Administrative Services Manager *	0.00	0.00	1.00	1.00	100.0%
Animal Services Officer	2.00	2.00	2.00	0.00	0.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Forensic Supervisor	0.00	1.00	1.00	0.00	0.0%
Jailer	5.00	5.00	5.00	0.00	0.0%
Management Analyst	5.00	5.00	5.00	0.00	0.0%
Parking Enforcement Officer	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Property Tech	2.00	2.00	2.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	7.00	7.00	7.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst *	1.00	1.00	0.00	-1.00	-100.0%
Total Non-Sworn	48.84	48.84	48.84	0.00	0.0%
Total Positions	157.84	157.84	157.84	0.00	0.0%

47635880

* Reclass one (1) Senior Management Analyst position to Administrative Services Manager position.

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
Operating Bureaus				
Reduce response time to emergency calls for service (minutes)	3:54	3:51	3:41	3:30
Reduce response time for non-emergency calls for service (minutes)	9:43	9:56	9:46	9:25
Increase case clearance rate for violent crimes	41.80%	32.60%	49.90%	40%
Reduce violent crime	404	539	538	522
Achieve full staffing	-17%	-25%	-9%	-5%

FISCAL YEAR 2022/2023 WORK PLANS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Ensure Long-term Financial Stability	Explore Grant Opportunities	Pursue grant funding for improved traffic programs, community outreach, technology, and vehicles..	Existing staff	Ongoing	Grant funds are awarded

Status: On March 16, 2022, the Department received a FY2021 Los Angeles/ Long Beach Urban Areas Security Initiative (UASI) \$83,625.00 grant award from the California Governor’s Office of Emergency Services (Cal OES) for cybersecurity software, equipment, and personal protective equipment.

On September 2, 2022, the Department received a FY2023 \$110,000.00 grant award from the California Office of Traffic Safety, Select Traffic Enforcement Program. Grant funds are used to conduct DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Safety Operations, Distracted Driving Operations and Traffic Safety Educational Presentations. The efforts are ongoing. The grant is to be completed by September 30, 2023.

On September 21, 2022, the Department received a FY2022 \$18,304.65 grant award from the U.S. Department of Justice–Bulletproof Vest Partnership to cover one-half the costs of the Department’s purchased bulletproof vests over the next two fiscal years.

On September 22, 2022, the Department received a FY2022 \$14,468.00 grant award from the U.S. Department of Justice, Bureau of Justice Assistance, and Edward Byrne Memorial Justice Assistance Grant (JAG) Program-Local Solicitation to purchase radio communication headsets.

On January 25, 2023, the Department submitted a FY2023-24 Selective Traffic Enforcement Program grant application to the California Office of Traffic Safety in the amount of \$127,080.00 requesting funds to continue and expand Traffic Safety Operations and Educational Presentations.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	Local Roads Safety Plan; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks Improve traffic safety around school sites Assist with the Implementation of AB917 MOVE Culver City Project; Reimagining of public spaces and prioritize people over cars in the design of public streets	Continue to apply for California Office of Traffic Safety grants to cover overtime costs to conduct Bicycle and Pedestrian Operations, and Traffic Safety presentations Research and acquire contract crossing guard services Collaborate with City Departments to implement an automated parking enforcement system on select City buses to facilitate enforcement of parking violations along the new MOVE Culver City bus lanes. Collaborate with the Transportation Department in furtherance of the MOVE Culver City Project through high visibility patrol and directed enforcement	Existing Staff/ Funding for Contract Services/ Additional Staff Collaboration between Transportation & Police Department Staff	December 2022 Ongoing	Achieve the grant objectives and improving traffic safety Increase crossing guard staffing AB917 Implementation Improvement in overall traffic and pedestrian safety

Status: The Police Department achieved most of the FY2023 California Office of Traffic Safety grant objectives, which included the operation of a DUI checkpoint conducted with the assistance of additional personnel from our local California Highway Patrol office, as well as a participated in a number of collaborative DUI enforcement details as part of the South Bay DUI Task Force. Due to the continued concerns regarding COVID-19, combined with the fact that some of targeted groups for the educational presentations include vulnerable populations, such as our senior population, the Police Department did not meet its educational grant objectives in 2022. It is anticipated the Department will resume the educational programs grant objectives in 2023.

The positive trend of reduced fatal traffic collisions during the past five-year period continued, with only a single fatality collision in 2022, despite the fact that in 2022 traffic volume approached the levels seen pre-COVID-19. Despite the increase in traffic, the City experienced a reduction in the number of injury traffic collisions, decreasing by 20%, from 183 in 2021 to 147 in 2022. Reported injury traffic collisions in red-light photo enforced intersections remained low, with 13 reported collisions in 2019, 4 reported collisions in 2020, 7 reported collisions in 2021, and only 1 reported collision in 2022.

To reach the goals set forth under Vision Zero, monthly traffic collision data is assessed to monitor collision rates on all city roadways. Annual collision rates are also examined to obtain larger sample sizes and to identify any long-term trends. Traffic enforcement efforts target any areas identified as having higher rates of traffic collisions and are adjusted based on data obtained. Traffic safety complaints from residents and other roadway users are also collected and directed enforcement is utilized to address observed traffic safety concerns, which may not be identifiable solely through traffic collision data. COVID-19 continued to impact our community in 2022, however, with the stay-at-home restrictions reduced, or completely removed, there was a return in traffic volume nearing that of pre-COVID conditions. The numbers of injury traffic collisions were still down from the last pre-COVID year of 2019, decreasing by 44% from 264 in 2019 to 147 in 2022.

In regard to MOVE Culver City, Police Department personnel patrolled the project area, assessed the new traffic patterns, and educated and enforced traffic violations in the project area.

On August 8, 2022, the City Council approved a five-year agreement with All City Management Services (ACMS) for crossing guard services. On October 31, 2022, oversight of the City's Crossing Guard Program was transferred to the Parks, Recreation & Community Services Department.

Due to program start-up costs, the Automated Enforcement Program for Culver City Buses (AB917) was placed on hold by the Transportation Department.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Revitalize Ballona Creek	Improve the Creek’s safety for pedestrians and cyclists	Fill Department vacancies in order to restore the Park, Bike, Walk, and Talk Program In collaboration with Code Enforcement, Fire Dept., Public Works, and the Office of the City Manager, our Mental Health Evaluation Team will visit homeless encampments in the creek to offer outreach and assist with cleanup and sanitation efforts.	Existing Staff	Ongoing	The effectiveness on crime reduction and prevention

Status: In response to community concerns regarding Creek safety, the Police Department re-deployed the Special Enforcement Team (SET) in January 2023. SET Officers are assigned to conduct high visibility patrols in the La Ballona Creek and adjacent neighborhoods. SET officers will patrol the Creek on bicycles and also walk foot beats to promote public safety, deter crime, and actively engage members of the community in the interest of developing community partnerships.

Led by the Housing and Human Services Department, the Special Enforcement Team, along with the Police Department’s Mental Health Evaluation Team (MHET) continues to work in collaboration with the Fire Department, Public Works Department and several non-profit organizations to provide safety and security for staff and the unhoused community members, as well as provide mental health resources and social services referrals to the unhoused population in La Ballona Creek.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Housing and Homeless Services	Assist in the development and implementation of a new Mobile Crisis Response Pilot Program.	Collaborate with City staff, Consultant, and service providers.	Existing staff	Ongoing.	An increase in collaboration and communication among all parties.

Status: The Police Department continues to work in collaboration with City Staff in creating and developing best practices for a non-police response to non-violent mental health related calls for service through the Mobile Crisis Interventions Service (MCIS) program. The MCIS team will be comprised of non-sworn and unarmed mental health and medical professionals.

The Police Department continues to provide City Staff data and analytics related to mental health calls and unhoused population calls for service. The data includes dates and times of the highest volume of calls, types of calls (violent vs non-violent), and the disposition of the calls. Police Department staff consult with the Housing and Human Services Department and City Manager’s Office staff about crime prevention through environmental design as it relates to security and safety at the two Project Home Key housing locations.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Transform Inglewood Oil Field	At the future site, provide public safety	Provide routine patrols	Existing staff	Ongoing	To be determined

Status: When the Inglewood Oil Field is re-purposed, the Police Department will provide routine patrol.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	Local Roads Safety Plan; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Access collision data to identify intersections that have a higher rate of traffic collisions	Existing staff	Ongoing	Reduction in traffic accidents

Status: To reach the goals set forth under Vision Zero, monthly traffic collision data is assessed to monitor collision rates on all City roadways. Annual collision rates are also examined to obtain larger sample sizes and to identify any long-term trends. Traffic violation enforcement efforts target any areas identified as having higher rates of traffic collisions and are adjusted based on data obtained. Traffic safety complaints from residents and other roadway users are also collected and directed enforcement is utilized to address observed traffic safety concerns which may not be identifiable solely through traffic collision data. COVID-19 continued to impact our community in 2021, however, with many of the stay-at-home restrictions reduced or completely removed there was a return in traffic volume nearing that of pre-COVID conditions. With more people on our roadways, we did see an increase in injury traffic collisions from the previous year. The numbers of injury traffic collisions were still down from the last pre-COVID year of 2019, decreasing in number from 264 in 2019 to 183 in 2021. The new refocused patrol directive adopted by the Police Department puts greater focus on enforcement of hazardous traffic violations by Patrol personnel, which is expected to help further reduce the number of injury collisions in the upcoming year.

DEPARTMENT SPECIFIC GOALS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Mobility and Transportation	Local Roads Safety Plan; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Enhance communication with the Public Works Department for traffic engineering improvements	Collaboration between Public Works & Police Department staff	Ongoing	Improved circulation, road sharing and pedestrian safety

Status: Personnel from the Traffic Section of the Police Department and the Traffic Engineering Division of the Public Works Department conduct quarterly meetings to discuss and coordinate safety and mobility improvement efforts. During the planning phases of large-scale traffic engineering projects, such as MOVE Culver City, Traffic Section personnel are asked to assess the impact these projects will have on traffic safety and to address enforcement concerns. The Traffic Section of the Police Department provides updated traffic collision data to the Mobility & Traffic Engineering Division of the Public Works Department to enable this division to independently review the data to further implement measures to improve traffic safety through traffic engineering improvements. The Police Department continues to work with the Public Works Department, including the Mobility and Traffic Engineering Division, to coordinate on upcoming traffic projects in the City and to maximize the effectiveness of the Police Department’s enforcement efforts when projects are completed. Collision data gathered by the Police Department is forwarded to the Mobility and Traffic Engineering Division on a regular basis, to allow for further analysis of the traffic collision data by that office. The Police Department also offers feedback to the Public Works Department on roadway issues reported by residents, as well as observations made by Police Department personnel while conducting enforcement and patrol functions in the City.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Update, Enhance and Expand the Department’s Information Technology		Enhance Mobile Audio Video Infrastructure Enhance Network Security Review/ Enhance Wi-Fi Network			Project Completed

Status: The FY2021/2022 City Council Adopted Budget included two Information Technology (IT) Capital Improvement Projects related to the Police Department; Network Cable Replacement Project and the Security Camera Replacement Project.

On March 28, 2022, the City Council approved a contract with Avante Technologies in the amount of \$150,000 for the design, removal, and installation of network cabling for the Police Department. The project began in August July 2022 and is anticipated to be completed by the end of March 2023.

On December 13, 2021, the City Council approved a contract with CelPlan Technologies, Inc. in the amount of \$767,911.00 to install/replace, configure, and support security cameras at Transportation and Police Department facilities. The project began in February 2022 and is anticipated to be completed by the end of February 2023 (depending on equipment availability and delivery timeline).

The Hardware Equipment Replacement Project is ongoing. The Information Technology-Public Safety Division continues to replace legacy systems and devices.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Create and Implement a Three-Year Department Strategic Plan	Identify Department Goals Develop a Succession Plan	Work with a Consultant to conduct a strategic plan workshop. Identify Employee Development Needs	Existing staff	December 2022	Completed and Implemented

Status: In 2022, the Department held a three-day supervisory team building and strategic planning workshop. The workshop was attended by Command staff, sworn and non-sworn managers and supervisors. The workshop focused on Department goals, formulating a three-year strategic plan and succession planning. Due to the current changes in the leadership at the Police Department, the three-year strategic plan was delayed. The three-year strategic plan process will resume in the summer of 2023.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Improve General Data Collection and Transparency	Streamline and automate Racial and Identity Profiling Act (RIPA) Data Collection and Reporting	Research and evaluate data collection technology. Implement tablets to streamline data collection in the field.	Existing Staff/ Funding for software and hardware.	Ongoing	Increased efficiency in data reporting and transparency.

Status: Over the years, the Department has worked diligently to improve data collection and retention efforts. These efforts enhance the Department’s ability to provide more accurate and transparent data to the public. Staff is working with a vendor to further streamline and automate RIPA data collection.

The Department continues to compile and publish an array of data and statistics on the Department website; use of force data (including race data), complaint and internal investigation data, the number of drone deployments (when and where deployed), arrest data (including race), arrest data related to police-initiated contacts versus community generated contacts, Narcan deployment, traffic stop detention and results (by race) and much more.

The Department is creating a comprehensive annual report to provide to the public. The annual report will provide a thorough analysis of each division (Patrol, Special Operations and Administration) and provide detailed information and explain the data being reported. The report will include narratives and images to further explain the different metrics and why they are important. The annual report will also be used as an engagement tool that will provide residents, business owners, and city staff with an opportunity to provide the Department with feedback.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Improve Efficiency and Effectiveness of the Department Training Program	Continue with the development and implementation of the Department wide training plan. Research, identify, and implement training tracking software.	Continue to work with Peace Officers Standards and Training (POST), to seek out and develop training opportunities in key areas such as procedural justice, de-escalation and more. Continue to identify leadership and development courses for staff. Work with the Fire Department to research and develop training for dual response approach for crisis intervention with combative subjects.	Existing staff/ Funding for software	Ongoing	Department wide mandated and position specific training is completed. Impact on Use of Force incidents.

Status: The Department hired a Training Coordinator and implemented a department-wide Training Plan for all department personnel. The Training Plan includes mandated training courses required by POST, as well as training courses for specialized positions within the department.

Subject matter experts from the Department’s Arrest and Control Team have provided hundreds of hours of training related to use of force, including de-escalation tactics, crisis intervention, as well as changes to the use of force law and department policy. Additionally, in December of 2022, the Arrest and Control Team and the Department’s Emergency Response Team expanded the Integrating, Communications, Assessment, and Tactics (ICAT) training by partnering with members of the Fire Department and hosted a joint active-shooter and unified command training. This training included scenario-based training, which included all sworn Police and Fire staff.

In FY 2022/23 (July 1, 2022 to February 1, 2023), Police Department staff received a total of 2050 hours of de-escalation and use of force training, 424 hours of crisis intervention training, and 300 hours of critical incident response training.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Employee Wellness	Increase wellness resources and access to those resources Identify strategies to reduce on-duty injuries	Research and acquire wellness software/application. Grow peer support program to include annual check-ins, regular wellness presentations, and peer support briefings for all new employees. Research and implement load bearing vests.	Existing Staff/ Funding for Wellness software	June 2023	Decrease workplace injuries Implement Wellness software Improve staff retention rate

Status: In 2022 the Department procured a wellness application that employees can add to their smartphone. The software is focused on employee wellness and provides anonymous resources for employees to utilize (i.e. financial advice, nutrition, fitness, mental health).

The Department’s peer support program had a larger footprint in the organization and has assisted multiple employees in various aspects to ensure a positive impact on their well-being (i.e. death in family, family illness, etc.).

In 2022, the Department authorized officers to wear a load bearing vest instead of the traditional belt thus taking the pressure from the lower back in an effort to reduce injuries, the Department continues to assess the impact on injuries on duty .

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Utilize Community Oriented Policing (C.O.P.) to Deter Crime and Improve Quality of Life	Continue community engagement and awareness through social media platforms, community meetings and programs. Identify crime prevention and community engagement technologies. Crime prevention and improved quality of life for all, through Partnerships in Policing (PIP).	Relaunch the Citizen's Police Academy Research community engagement technologies Enhance the PIP program to further engage the public in community policing strategies.	Existing Staff/ Funding for community engagement technologies.	June 2023	Increased community engagement events Completion of Citizen's Police Academy Decrease in violent crime Implement community engagement technologies

Status: In 2022 the Department re-launched the annual Citizen's Police Academy, resulting in 18 citizen's graduating from the class.

The Partnership in Policing (PIP) Team held 43 neighborhood watch meetings and community engagement events throughout the City reaching hundreds of residents and business owners in an effort to build partnerships and assist in quality-of-life issues. Crime prevention, safety tips, unhoused neighbors, traffic concerns, crime trends, creek safety, and provided information on City resources. The PIP Team provided resources to residents and business owners to address quality of life issues.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Create and Implement a Three-Year Department Strategic Plan	Identify Department goals. Identify effective and efficient allocation of resources. Succession plan by identifying employee development needs.	Work with a consultant to solicit community, staff and other stakeholder's dialogue, participation, and Input	Existing staff	Ongoing	Completed and implemented

Status: In the summer of 2021, the Police Department entered into a contract with Conor Consulting to facilitate a Strategic Planning workshop. Due to COVID-19 restrictions, this process was postponed. The workshop was held in late February 2022; the three-year strategic plan will be completed by the end of 2022.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Engage in the General Plan Update	Participate in the long-range planning document that sets forth the City's goals, policies, and direction for the twenty-five years.	Engage with the City Consultant and the Community Development Department to provide public safety information and input on the future growth and expansion of the City	Existing staff	Ongoing	Completed

Status: The Police Department has and will continue to engage in the City's general plan update.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Improve General Data Collection and Transparency	Continue Racial and Identity Profiling Act (RIPA) Data Collection and Reporting. Continue monthly reporting of use of force and Professional Standards Unit investigations data.	Work to improve data collection practices and public reporting for increased department transparency. Assess data collected to evaluate possible alternative policing methods.	Existing staff/ To be determined	Ongoing	Increased data reporting and transparency

Status: For many years, the Culver City Police Department has published a monthly report. This report, which is available to anyone on our Department website, contains a tremendous amount of data and information related to Police Department activities including: crime and case clearance statistics, employee demographic information, traffic accident and citation information, and much more. In 2020, the Department expanded the monthly report to include additional data.

In October of 2020, the Police Department began collecting and reporting "stop data" to the California Department of Justice in accordance with the Racial and Identity Profiling Act (RIPA), well before the statutory requirement of 2023. Around this same time, we began reporting this data to the Culver City community in our monthly report. We continue to explore ways in which the time-consuming process of collecting and reporting this data can be made more efficient. In January of 2022, we moved away from using paper forms and began using a new module within our already existing records management system (Mark43) to collect RIPA data, which has

proven to be more time efficient. In July 2021, we utilized \$49,777.88 grant funding to purchase tablets in the hopes that this technology will help expedite the process of collecting RIPA data in the field. We are currently in the process of working with a vendor to implement this program.

In June of 2020, we began collecting and reporting in our monthly reports our use of force data, i.e., how many times a member of our Department used force on a person within a given month. Around the same time, we started reporting the number of complaints and investigations received by our Department in our monthly report. In August of 2020, we implemented a new crime mapping software that is available to the Culver City community on our Department website. In addition, to evaluate the most serious crimes more effectively we deal with, our Department transitioned from the FBI’s Uniform Tracking Reporting Program to their National Incident-Based Reporting System (NIBRS) in March of 2021. This data is also available in our monthly report.

GOAL	OBJECTIVE	REQUIRED RESOURCES
Increase Training	Procedural Justice, Implicit Bias, Fair and Impartial Policing and 21st Century Policing Training De-escalation, Crisis Intervention, Conflict Resolution, and Duty to Intercede Training Use of Force Policy retraining	Existing staff/ Additional training funds

Status: During the budget process of FY2021/22, the Police Department worked with the City Manager’s Office and the Finance Department to budget for \$100,000 in additional training funds to increase our staff’s training in the areas outlined in the above goal. Since then, we have worked hard to obtain high quality training for our staff in these areas. During the months of September through November of 2021, all sworn staff received 4 hours of Implicit Bias training presented by the Los Angeles County Regional Training Center, this is the 5-year minimum requirement by POST. In addition, during this same time period, all Department employees received 8 hours of Principled Policing Training presented by the Center for Criminal Justice Research and Training, California State University Long Beach. In October of 2021, our Department’s internal use of force training team underwent an 8 hour Integrated Communication Assessment and Tactics (ICAT) de-escalation “train the trainer” course through the Police Executive Research Forum. In October of 2021, all sworn staff received 8 hours of arrest and control training conducted by the CCPD Arrest and Control Team. This training was not only meant to train and update our staff on recent changes to use of force law and policy, but the training also incorporated ICAT de-escalation techniques and philosophies. In the spring of 2022, the Department will expand the ICAT training to include scenario-based training, which will include all sworn staff and Fire Department personnel.

In addition to the above-described training, staff attended training in the targeted areas collectively completing 40 hours of Principled Policing and 542 hours of de-escalation /use of force training.

FISCAL YEAR 2023/2024 WORK PLANS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Employee Wellness	Increase wellness resources and access to those resources Retain and Develop staff	Continue to provide mental, physical and emotional fitness programs and informational resources Continue to engage staff in open dialogue to discuss improving the effectiveness and efficiency of the Department's leadership and overall work product	Existing staff	Ongoing	Improve staff retention rate Reduce absenteeism

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Employee Recruitment	Hire a diverse workforce for all positions Implement a permanent on-going Police Officer recruitment process	Develop a Recruitment Team/Plan Expand outreach efforts for all vacant positions Continue to work with the Human Resources Department to continually recruit for Department positions	Existing Staff	Ongoing	Increased and diversified applicant pool Fewer Police Department vacancies

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Alternative Apprehension Technologies and Equipment	Less lethal technologies and equipment Implement a city wide Automated License Plate Reader (ALPR) Program	Research pursuit mitigation technology Work with vendor and public works to install and implement program	Additional Funding for technologies and equipment Existing funds and city staff	June 2024 December 2023	Identify and evaluate technologies Implementation completed

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Update, Enhance and Expand the Department's Information Technology	Improve Information Technology Stability and Sustainability	Enhance Mobile Audio Video Infrastructure Enhance Network Security and Infrastructure Enhance Wi-Fi Network Continue Hardware Equipment Replacement Upgrade the Body Worn Camera Program and Storage Capacity	Additional Funding for contractual services, Hardware and Software	December 2024	Project Completed

Office of the Chief (10140100)

Division Mission

The Division is responsible for the overall planning, organizing, efficiency, and direction of all Department staff and operations.

Division Description

The Division is responsible for coordinating all aspects of the Police Department in order to provide a high quality of life for the citizens in this community. To manage the Police Department utilizing all available resources to offer the best community safety enforcement and crime prevention services possible to the community.

Expenditure Summary for 10140100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	932,282	1,042,106	1,029,756	(12,350)	(1.2)%
Operating and Maintenance	27,362	42,237	29,876	(12,361)	(29.3)%
Total	959,644	1,084,343	1,059,632	(24,711)	(2.3)%

Expenditures and Appropriations by Object of Expense for 10140100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
437,070	445,100	610,588	411100	Regular Salaries	493,665	(116,923)	(23.7)%
4,829	4,810	4,810	431000	Deferred Compensation	38,560	33,750	87.5%
10,586	9,782	9,782	432000	Social Security	9,980	198	2.0%
90,510	23,288	23,288	433000	Retirement - Employer	53,795	30,507	56.7%
169,197	171,667	171,667	433050	Retirement-Unfunded Liability	145,740	(25,927)	(17.8)%
31,491	30,406	30,406	433500	Retirement - Employee	58,297	27,891	47.8%
67,333	62,831	62,831	434000	Workers Compensation	97,583	34,752	35.6%
39,235	40,015	40,015	435000	Group Insurance	41,435	1,420	3.4%
1,305	1,300	2,600	435400	Retiree Health Savings	3,900	1,300	33.3%
64,392	67,570	67,570	435500	Retiree Insurance	69,300	1,730	2.5%
423	379	379	436000	State Disability Insurance	351	(28)	(8.0)%
550	550	550	437000	Mgt Health Ben	550	0	0.0%
12,736	15,000	15,000	437500	Longevity Pay	15,000	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	0	(1,560)	0.0%
1,060	1,060	1,060	440000	Uniform Allowance	1,600	540	33.8%
932,282	875,318	1,042,106		Personnel Total	1,029,756	(12,350)	(1.2)%
Operating and Maintenance							
4,294	4,858	9,209	517850	Employee Recognition Events	4,736	(4,473)	(94.4)%
23,068	33,028	33,028	650300	Liability Reserve Charge	25,140	(7,888)	(31.4)%
27,362	37,886	42,237		Operating and Maintenance Total	29,876	(12,361)	(41.4)%
959,644	913,204	1,084,343		Grand Total	1,059,632	(24,711)	(2.3)%

Operating Bureaus (10140200)

Division Mission

The Bureaus of the Police Department consist of Administration, Investigations, and Operations.

ADMINISTRATION: Assistant Chief of Police is responsible for facilitating the administrative processes necessary for the Police Department to function in an efficient manner. Represents the Chief of Police at various functions, and when the Chief is not available, acts as Chief of Police.

INVESTIGATIONS: Bureau Commander is responsible for facilitating the processes necessary to solve crimes through follow-up investigations.

OPERATIONS: Bureau Commander is responsible for facilitating the processes necessary provide appropriate and timely response to all emergency and non-emergency calls for service to control and prevent crime.

Division Description

ADMINISTRATION

- Personnel and Training Section ensures that the Department is staffed with the most qualified individuals by recruiting, screening, testing, processing, and identifying qualified applicants for hiring consideration. also analyzes training needs, provides for such training, and ensures that employees reach and maintain a high proficiency level.
- Professional Standards Unit is responsible for maintaining the integrity and professionalism of the Police Department and its employees. The goal of the Professional Standards Unit is to thoroughly and objectively investigate all allegations of employee misconduct, which protects both the community and the Police Department's employees.
- Records ensures that all Department records are maintained, filed, distributed, and destroyed in accordance with policy and law.
- Property and Evidence maintains physical chain of custody, accountability, and detailed documentation for booked evidence and property from the time of booking until adjudication of the case when articles are released or disposed of.
- Budget and Grants is responsible for managing the day-to-day financial activities of the Police Department. This includes management of the General Fund budget, various grants, and the Department's special revenue funds. Responsibilities include, but are not limited to, budget preparation and monitoring, accounting, purchasing, contract management, and grant management.
- Community and Media Relations Liaison Program is focused on providing a personalized police service to the community through collaboration with various entities, enhanced focus in addressing quality of life issues, continued participation in community outreach events, to attend Neighborhood Watch Meetings, as well as working along-side our Community Relations Lieutenant.
- Information Technology Program maintains, supports, and administrates the Police Department's ever-changing technological infrastructure and programs that facilitate the Department's overall goals through the application of computer technology.
- Reserve Corps Program recruits, hires, trains, and assigns Reserve Police Officers to augment various aspects of police operations.

- Building Maintenance Program is responsible for custodial services, the identification of needed repairs and enhancements to the police facility, its subsystems and infrastructure, as well as the proper control, purchase, maintenance, and distribution of supplies.

INVESTIGATIONS

- Investigations Section is responsible for conducting thorough criminal investigations, collection of evidence and when appropriate, the apprehension of offenders. Cases are submitted to the Los Angeles County District Attorney's Office where they are examined to determine if there is sufficient evidence to file criminal charges.
- Forensic Unit responds to crime scenes, collects and preserves evidence, provides scientific analysis to identify criminals, aids in the prosecution of criminal cases.
- Crime Impact Team supplements detectives by employing a broad range enforcement and investigative methods; including but not limited to surveillance, search warrant execution, and patrol saturation. Team members work collaboratively outside their normal work hours to positively impact crimes.
- Special Enforcement Unit vice, narcotics, and special investigations that impact quality of life in Culver City.
- Emergency Response Unit: is comprised of two specialized teams: the Crisis Negotiation Team (CNT) and the Emergency Response Team (ERT). The unit has been established to provide specialized support in handling critical field operations where intense negotiations and/or special tactical deployment methods beyond the capacity of field officers appear to be necessary.
- School Resource Officer (SRO) assists the school administrators in maintaining a safe environment while also fostering a close and positive relationship with the students, staff and parents. The SRO provides a highly visible presence on school campuses to help deter crime, addresses issues and concerns that the school administration encounters and approaches each incident with the intent of keeping students out of the justice system.
- Explorer Program is designed to provide young men and women, between the ages of 14-19, with life skills, character education and leadership experience to become a productive member of society in addition to having the opportunity to start a future career in law enforcement. Culver City Police Explorers receive the highest level of law enforcement instruction and hands-on experience such as participating in ride-alongs and assisting Culver City Police Officers with their duties.
- Partnership to Advance Youth (PAY) is a law enforcement youth outreach program focused on providing opportunities for positive interactions between police officers and the young people in our community, with the primary goal of advancing and implementing a model for youth development and diversion (YDD) with the purpose of equitably reducing young people's involvement with the criminal justice system.

OPERATIONS

- Patrol responds to emergency and non-emergency calls for service, deters crime through high visibility vehicle, bike, and foot patrols. Conducts preliminary criminal investigations, documents incidents, and conducts traffic enforcement.
- Traffic Section investigates all traffic-related accidents, issues traffic citations as appropriate, and as a secondary function, responds to other police emergencies. Inspects commercial vehicles, shipping manifests, and verifies that commercial vehicles are compliant with both the city's municipal code, and applicable State laws.
- Parking Enforcement Unit applies mobile personnel to all parts of the city to address parking issues, assist residents in the permit parking process, and reduce accidents by keeping the streets clear of abandoned and illegally parked vehicles, and collecting coins from the city's meters. The Crossing Guard Program also falls under the parking enforcement unit which ensures the safety of school age children at intersections as they walk to and from school.

- Canine (K9) consists of two canine teams that assist with locating, detaining or apprehending suspect(s), locating evidence that is believed to be of value in an investigation, searching an area, structure or vehicle and the defense of the canine handler, any peace officer or any other person.
- Culver City Mental Health Evaluation Team (CCMET) is comprised of one mental health trained police officer and one Los Angeles County Department of Mental Health Clinician. The mission of this team is to provide response, care, and treatment of individuals requiring mental health assistance.
- Partnerships in Policing team provides a personalized police service to the community through collaboration with various entities, enhanced focus in addressing quality of life issues, continued participation in community outreach events, and attendance of Neighborhood Meetings.
- Unmanned Aerial Vehicle is used to provide aerial support during emergency Police and Fire operations and provide an added layer of transparency and accountability by recording aerial video of these incidents. The UAVs utilize a high definition camera and/or forward looking infrared (FLIR) camera system to provide real time situational awareness, which assists public safety officers address critical field incidents in a more effective, efficient, and safe way
- Jail is a Type 1 Jail facility, with 30 beds, capable of serving as a local detention facility, used for the detention of persons for not more than 96 hours after arrest and booking. The facility may also detain persons on court order commitments.
- Automated Enforcement Program captures red light violations at specific intersections throughout the City. After careful review by Police Department personnel, these violators are issued citations. The program is aimed at reducing the number of traffic accidents at those equipped intersections as well as all intersections throughout the City.
- Animal Services Officer (ASO) is responsible for animal-related matters, ongoing or persistent animal nuisance complaints, investigation and resolution, and follow-up on animal-related calls, such as locating owners of injured animals.

Expenditure Summary for 10140200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	37,086,216	40,894,966	43,334,174	2,439,208	6.0%
Operating and Maintenance	7,067,062	8,993,120	8,619,440	(373,680)	(4.2)%
Capital	398,257	305,650	636,717	331,067	108.3%
Total	44,551,535	50,193,735	52,590,331	2,396,596	4.8%

Expenditures and Appropriations by Object of Expense for 10140200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
16,967,209	19,810,197	19,908,556	411100	Regular Salaries	20,881,280	972,724	4.7%
51,424	0	0	411200	Part-Time Salaries	0	0	0.0%
2,224,108	1,275,000	1,275,000	411310	Overtime-Regular	1,275,000	0	0.0%
187,000	370,000	370,000	411360	Special Event-OT	370,000	0	0.0%
72,758	102,830	102,830	431000	Deferred Compensation	107,510	4,680	4.4%
435,794	461,516	461,516	432000	Social Security	470,510	8,994	1.9%
2,253,267	2,337,137	2,337,137	433000	Retirement - Employer	3,156,291	819,154	26.0%
7,394,554	8,201,439	8,201,439	433050	Retirement-Unfunded Liability	8,089,125	(112,314)	(1.4)%
1,805	0	0	433200	PARS Retirement	0	0	0.0%
216,805	228,132	228,132	433500	Retirement - Employee	257,826	29,694	11.5%
2,986,648	2,913,000	2,913,000	434000	Workers Compensation	3,115,859	202,859	6.5%
1,735,827	2,307,115	2,307,115	435000	Group Insurance	2,373,570	66,455	2.8%
62,552	81,250	133,250	435400	Retiree Health Savings	223,600	90,350	40.4%
1,833,414	1,905,400	1,905,400	435500	Retiree Insurance	2,044,220	138,820	6.8%
12,612	13,351	13,351	436000	State Disability Insurance	11,003	(2,348)	(21.3)%
49,531	52,700	52,700	437000	Mgt Health Ben	52,700	0	0.0%
436,525	479,000	479,000	437500	Longevity Pay	698,000	219,000	31.4%
7,353	12,480	12,480	438500	Cell Phone Allowance	12,480	0	0.0%
157,030	194,060	194,060	440000	Uniform Allowance	195,200	1,140	0.6%
37,086,216	40,744,607	40,894,966		Personnel Total	43,334,174	2,439,208	5.6%
Operating and Maintenance							
13,130	15,000	18,000	512100	Office Expense	25,000	7,000	28.0%
4,624	8,000	6,000	512200	Printing and Binding	8,000	2,000	25.0%
220	250	250	512300	Postage	250	0	0.0%
155,354	110,460	110,460	512400	Communications	119,820	9,360	7.8%
96,866	100,000	93,905	514100	Departmental Special Supplies	125,000	31,095	24.9%
11,640	20,000	20,000	514500	Canine Program Expense	30,000	10,000	33.3%
59,323	75,000	73,641	514600	Small Tools & Equipment	100,000	26,359	26.4%
300,095	300,000	319,702	516100	Training & Education	300,000	(19,702)	(6.6)%
10,782	13,500	13,500	516500	Conferences & Conventions	10,000	(3,500)	(35.0)%
7,786	15,000	14,000	516600	Special Events & Meetings	15,000	1,000	6.7%
4,809	5,000	5,000	516700	Memberships & Dues	5,000	0	0.0%
44,813	43,180	44,528	517100	Subscriptions	43,850	(678)	(1.5)%
1,319	2,500	5,500	517300	Advertising and Public Relatio	3,500	(2,000)	(57.1)%
8,201	15,000	15,000	517400	Police Investigation	15,000	0	0.0%
6,041	25,000	25,000	518000	Volunteer Program	25,000	0	0.0%
31,872	45,000	45,000	520220	Service/Collection Fees	40,000	(5,000)	(12.5)%
23,509	20,000	41,000	550000	Other Charges	36,560	(4,440)	(12.1)%
31,213	45,000	57,157	600100	R&M - Building	55,000	(2,157)	(3.9)%

Expenditures and Appropriations by Object of Expense for 10140200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
124,537	135,000	132,000	600200	R&M - Equipment	140,292	8,292	5.9%
870,900	1,198,000	1,210,203	600800	Equip Maint Expenses	1,281,000	70,797	5.5%
216,567	419,685	419,685	605400	Amortization of Equipment	459,704	40,019	8.7%
17,315	45,000	36,125	610300	Personnel Services	68,500	32,375	47.3%
175,468	235,000	240,000	614100	Medical Services	201,870	(38,130)	(18.9)%
3,422	6,600	6,678	619100	Fiscal Services	1,500	(5,178)	(345.2)%
3,824,028	4,403,296	4,309,533	619800	Other Contractual Services	4,506,876	197,343	4.4%
1,023,228	1,731,253	1,731,253	650300	Liability Reserve Charge	1,002,718	(728,535)	(72.7)%
7,067,062	9,031,724	8,993,120		Operating and Maintenance Total	8,619,440	(373,680)	(4.3)%
Capital							
163,450	0	0	732100	Auto-Rolling Stock & Equipment	0	0	0.0%
4,639	11,500	11,500	732120	Departmental Special Equipment	250,000	238,500	95.4%
47,183	60,000	89,694	732150	IT Equipment - Hardware	150,000	60,306	40.2%
113,369	193,081	193,081	732160	IT Equipment - Software	236,717	43,636	18.4%
69,615	0	11,375	740100	Furniture & Furnishings	0	(11,375)	0.0%
398,257	264,581	305,650		Capital Total	636,717	331,067	52.0%
44,551,535	50,040,912	50,193,735		Grand Total	52,590,331	2,396,596	4.6%

COPS/SLESF/Brulte (41440230)

Division Description

To separately record appropriations for law enforcement services funded, in part, by the Citizen’s Option for Public Safety (COPS) Program established by the State legislature in the Budget Act of 1996.

Expenditure Summary for 41440230

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	94,139	110,180	105,977	(4,203)	(3.8)%
Operating and Maintenance	3,993	4,693	2,885	(1,808)	(38.5)%
Total	98,132	114,873	108,862	(6,011)	(5.2)%

Expenditures and Appropriations by Object of Expense for 41440230

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
49,768	65,002	65,002	411100	Regular Salaries	65,232	230	0.4%
4,175	0	0	411310	Overtime-Regular	0	0	0.0%
1,194	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
4,464	5,401	5,401	432000	Social Security	5,729	328	5.7%
3,273	3,917	3,917	433000	Retirement - Employer	4,944	1,027	20.8%
10,771	12,302	12,302	433050	Retirement-Unfunded Liability	12,090	(212)	(1.8)%
11,654	8,927	8,927	434000	Workers Compensation	0	(8,927)	0.0%
7,366	10,100	10,100	435000	Group Insurance	10,455	355	3.4%
498	650	1,950	435400	Retiree Health Savings	1,950	0	0.0%
277	321	321	436000	State Disability Insurance	317	(4)	(1.3)%
0	0	0	437500	Longevity Pay	3,000	3,000	100.0%
700	700	700	440000	Uniform Allowance	700	0	0.0%
94,139	108,880	110,180		Personnel Total	105,977	(4,203)	(4.0)%
Operating and Maintenance							
3,993	4,693	4,693	650300	Liability Reserve Charge	2,885	(1,808)	(62.7)%
3,993	4,693	4,693		Operating and Maintenance Total	2,885	(1,808)	(62.7)%
98,132	113,573	114,873		Grand Total	108,862	(6,011)	(5.5)%

Police - Misc DOJ Grants (41440913)

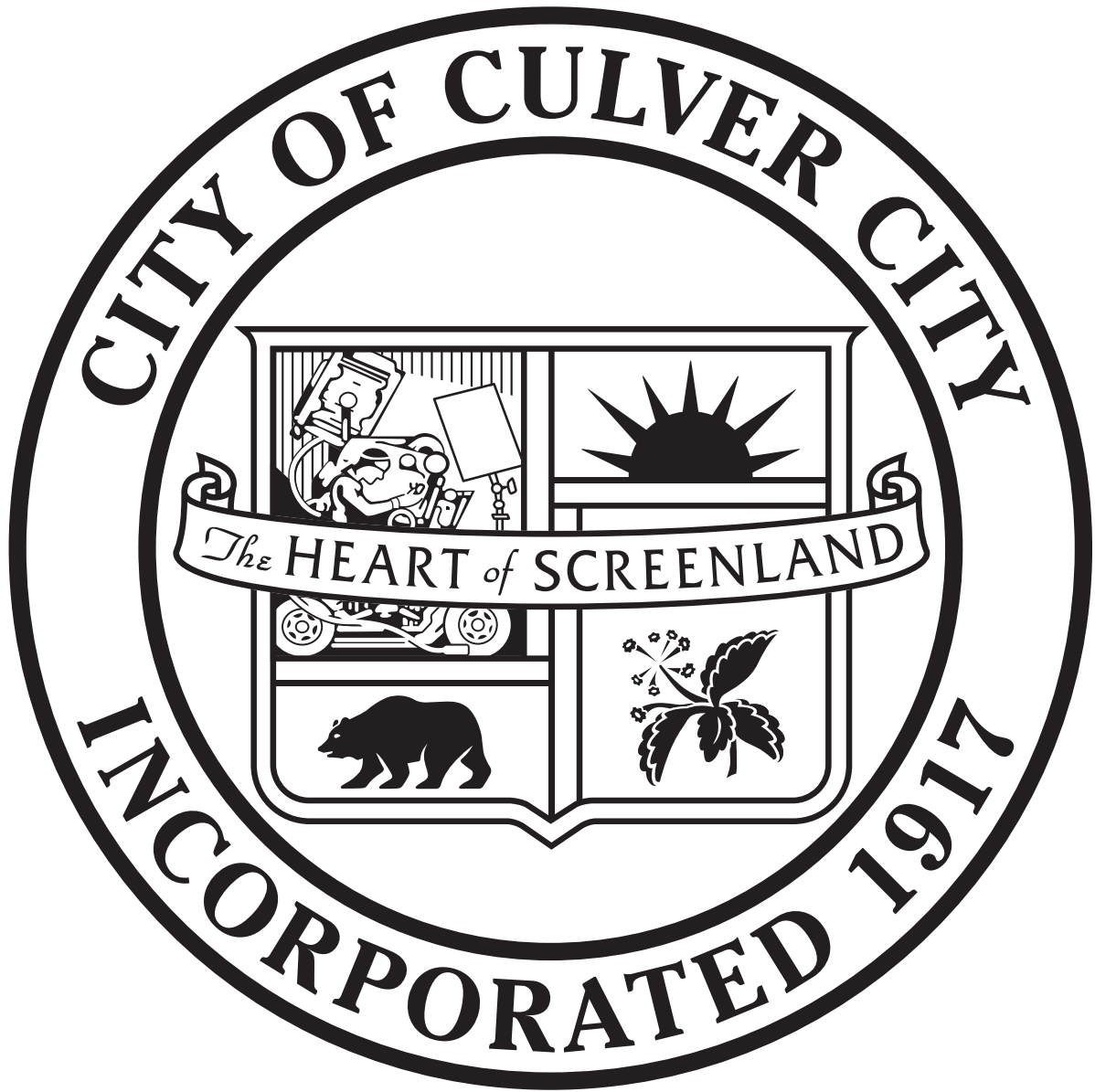
Expenditures and Appropriations by Object of Expense for 41440913

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
8,967	0	0	514600	Small Tools & Equipment	0	0	0.0%
8,967	0	0		Operating and Maintenance Total	0	0	0.0%
8,967	0	0		Grand Total	0	0	0.0%

Asset Seizure - State (41640450)

Expenditures and Appropriations by Object of Expense for 41640450

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
59,039	0	0	411100	Regular Salaries	0	0	0.0%
59,039	0	0		Personnel Total	0	0	0.0%
Capital							
6,029	427,000	427,000	732100	Auto-Rolling Stock & Equipment	0	(427,000)	0.0%
0	0	12,000	732120	Departmental Special Equipment	0	(12,000)	0.0%
6,029	427,000	439,000		Capital Total	0	(439,000)	0.0%
65,068	427,000	439,000		Grand Total	0	(439,000)	0.0%



Fire

Fire

Department Mission

The mission of the Culver City Fire Department is to protect life, property, and the environment by providing prompt and professional fire protection and life safety services.

Department Description

The Culver City Fire Department provides emergency services, including fire suppression, emergency medical services (EMS), technical rescue and hazardous materials mitigation, to the Culver City community. The Department also provides several other important supportive functions, such as fire prevention, emergency preparedness, and public education services. The Fire Department is composed of six divisions: The Office of the Fire Chief, Fire Suppression, Emergency Medical Services, Emergency Preparedness, Community Risk Reduction, and Telecommunications.

Expenditure Summary

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund					
45100 Office of the Chief	1,603,748	1,604,848	1,901,342	296,494	18.5%
45200 Fire Suppression	15,054,649	15,827,472	16,436,953	609,481	3.9%
45300 Emergency Medical Services	9,725,847	9,938,123	10,716,934	778,811	7.8%
45400 Emergency Preparedness	325,023	412,416	345,863	(66,553)	(16.1)%
45600 Community Risk Reduction	2,075,269	2,082,683	2,169,423	86,740	4.2%
45700 Communications	774,057	781,202	738,933	(42,269)	(5.4)%
101 - General Fund Total	29,558,593	30,646,743	32,309,448	1,662,705	5.4%
414 - Operating Grants Fund					
45904 Emergency Management Performan	8,166	52,320	8,147	(44,173)	(84.4)%
45909 SAFER Grant	400,000	400,000	0	(400,000)	(100.0)%
45911 Assistance to Firefighters Grt	0	0	132,523	132,523	0.0%
45915 Prehospital Emergency Med Care	683,803	683,803	0	(683,803)	(100.0)%
414 - Operating Grants Fund Total	1,091,969	1,136,123	140,670	(995,453)	(87.6)%
432 - Capital Grants Fund					
45700 Communications	(25,385)	(25,385)	0	25,385	(100.0)%
432 - Capital Grants Fund Total	(25,385)	(25,385)	0	25,385	(100.0)%
Department Total	30,625,177	31,757,481	32,450,118	692,637	2.2%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Fire Detection / Suppression	133,778	145,000	220,000	75,000	51.7%
Studio Inspection Fees	44,970	50,000	55,000	5,000	10.0%
Other License & Permits - Fire	23,964	30,000	28,000	(2,000)	(6.7)%
Assistance to Firefighters Grt	7,273	0	132,523	132,523	0.0%
SAFER Grant	677,441	400,000	0	(400,000)	(100.0)%
Emergency Managemt Performance	32,254	8,166	8,147	(19)	(0.2)%
State Homeland Security 2019	11,200	0	0	0	0.0%
State of Calif - GEMT	465	351,000	0	(351,000)	(100.0)%
LA County EMS Prehospital Med	0	683,803	0	(683,803)	(100.0)%
Strike Team	703,266	175,000	175,000	0	0.0%
Fire Inspection - Business	656,059	600,000	550,000	(50,000)	(8.3)%
Fire Inspection - Penalties	90,385	40,000	5,000	(35,000)	(87.5)%
Ambulance Fees	2,074,286	1,850,000	1,734,000	(116,000)	(6.3)%
Community Resilience Prog	5,000	0	0	0	0.0%
Hazardous Materials Fees	104,356	130,000	118,500	(11,500)	(8.8)%
Sfty Special Event/Filming	166,549	175,000	202,000	27,000	15.4%
Plan Check Fees	517,709	475,000	400,000	(75,000)	(15.8)%
Miscellaneous Revenue	101	2,000	0	(2,000)	(100.0)%
General Revenues	25,376,122	26,642,512	28,821,948	2,179,436	8.2%
Department Total	30,625,177	31,757,481	32,450,118	692,637	2.1%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10145100 Office of the Fire Chief					
Battalion Chief/Asst Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.50	3.50	3.50	0.00	0.0%
10145200 Fire Suppression					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Comm. Svcs. Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Fire Capt/Training/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Division Total	34.98	34.98	34.98	0.00	0.0%
10145300 Emergency Medical Services					
Fire Capt./Admin./15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Rescue/15	27.00	27.00	27.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Division Total	29.00	29.00	29.00	0.00	0.0%
10145400 Emergency Preparedness					
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Secretary	0.50	0.50	0.50	0.00	0.0%
Division Total	1.50	1.50	1.50	0.00	0.0%
10145600 Community Risk Reduction					
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Community Services Officer/RPT	1.96	1.96	1.96	0.00	0.0%
Fire Fighter/Inspector/15	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
Division Total	7.96	7.96	7.96	0.00	0.0%
10145700 Telecommunications					
Community Services Officer/RPT	0.98	0.98	0.98	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Tech	1.00	1.00	1.00	0.00	0.0%
Division Total	2.98	2.98	2.98	0.00	0.0%
Total Positions	79.92	79.92	79.92	0.00	0.0%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Sworn Officers					
Battalion Chief	3.00	3.00	3.00	0.00	0.0%
Battalion Chief/Asst Chief	1.00	1.00	1.00	0.00	0.0%
Battalion Chief/Fire Marshal/15	1.00	1.00	1.00	0.00	0.0%
Fire Captain	12.00	12.00	12.00	0.00	0.0%
Fire Captain/Admin/15	1.00	1.00	1.00	0.00	0.0%
Fire Chief	1.00	1.00	1.00	0.00	0.0%
Fire Engineer	12.00	12.00	12.00	0.00	0.0%
Fire Fighter	6.00	6.00	6.00	0.00	0.0%
Fire Fighter/Rescue/15%	27.00	27.00	27.00	0.00	0.0%
Fire Fighter/Inspector/15%	1.00	1.00	1.00	0.00	0.0%
Fire Fighter/Inspector/20%	1.00	1.00	1.00	0.00	0.0%
Fire Cap/Training/15%	1.00	1.00	1.00	0.00	0.0%
Total Sworn	67.00	67.00	67.00	0.00	0.0%
Non-Sworn Personnel					
Community Services Officer/RPT	3.92	3.92	3.92	0.00	0.0%
Communications Supervisor	1.00	1.00	1.00	0.00	0.0%
Communications Technician	1.00	1.00	1.00	0.00	0.0%
Emergency Preparedness Coordinator	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/HazMat/Pub Ed	1.00	1.00	1.00	0.00	0.0%
Fire Prevention Spclst/Plan Review	1.00	1.00	1.00	0.00	0.0%
Permit Technician I	1.00	1.00	1.00	0.00	0.0%
Secretary	2.00	2.00	2.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	12.92	12.92	12.92	0.00	0.0%
Total Positions	79.92	79.92	79.92	0.00	0.0%

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
Community Risk Reduction				
Number of business fire/life safety inspections	3,108	3,455	3,470	3,500
Fire Suppression				
90th percentile Turnout Time (minutes)	2:29	1:14	1:15	1:30
90th percentile Travel Time (minutes)	4:01	3:53	4:15	4:30
90th percentile Total Response Time - First Due (minutes)	6:37	6:30	8:55	7:00
Estimated property and contents saved	\$37.0M	\$42.2M	\$10.0M	\$15.0M
Number of Fire calls related to underhoused	67	81	100	20
Emergency Medical Services				
90th percentile Turnout Time (minutes)	2:06	1:44	1:50	1:20
90th percentile Travel Time (minutes)	5:21	5:19	5:45	4:00
90th percentile Total Response Time - First Due (minutes)	7:08	7:17	8:30	6:50
Number of Transports	2,740	3,123	3,030	3,250
Number of EMS calls related to underhoused	587	644	700	160

FISCAL YEAR 2022/2023 WORK PLANS

CITY STRATEGIC PLAN INITIATIVE

Enhance Homeless Services

- Improve the department's outreach to better assist the homeless community.

Status: Ongoing. The Department will continue to work with the City Manager's Office and the Housing and Human Services Department to better assist with the needs of the unhoused community.

- Provide fire safety education to the underhoused.

Status: Ongoing. A "Fire Safety Within Your Shelter" flyer was created and distributed on a weekly basis during outreach opportunities by Community Risk Reduction staff as part of the City's underhoused outreach team.

DEPARTMENTAL INITIATIVES

Office of the Chief

- Explore the feasibility of a more structured approach to annual medical evaluations and fitness evaluations.

Status: Completed. The Department looked at various options based on criteria found in the National Fire Protection Association (NFPA) Standard 1582 and the Center for Public Safety Excellence (CPSE) Category 11, Criterion 11B.1.

- Obtain the Assistance to Firefighters Grant to fund the purchase of fire hose and chest compression devices.

Status: Completed. The Assistance to Firefighters Grant (AFG) has been awarded to the Department.

- Complete the Commission on Fire Accreditation International (CFAI) 2022 Annual Compliance Report.
Status: Completed. The Department's Annual Compliance Report was approved on October 17, 2022.

Suppression

- Provide training for all Fire Department members in Air-to-Ground communications and helicopter safety through Los Angeles City Fire Department's Air Operations Division.

Status: All three Fire Department Shifts will have had the training by June 1, 2023.

- Provide Peer Support training for selected members of the Fire Department through the Chiron Group.

Status: Completed. Six Fire Department personnel were trained to be peer support members.

- Provide Major Incident Management Simulator Training for all captains and battalion chiefs through the Regional Training Group's Green Cell Division. This training is annual.

Status: Completed. The Major Incident Management Training was completed in September 2022.

Emergency Medical Services

- Train firefighters to be certified paramedics. With the difficulty in hiring new firefighters who have their paramedic certification and many firefighter/paramedics who have retired, the department needs to focus on paramedic training for its members.

Status: Completed. Three Firefighters were sent to paramedic school this fiscal year.

- Work with the Human Resources Department to help streamline the hiring process for Ambulance Operator.

Status: Completed. The Human Resources Department has dedicated two of its members to assist in the hiring of Ambulance Operators. This has helped to streamline the process and make hiring more efficient.

- Manage the purchase of automated chest compression devices for the Culver City Fire Department and six other fire departments in the region.

Status: Completed. The Culver City Fire Department purchased and distributed 26 automated chest compression devices to six different agencies with Measure B funds. These agencies, in addition to Culver City, are Burbank, Long Beach, Monrovia, Montebello, Pasadena, and Santa Monica.

Emergency Preparedness

- Update the Emergency Operations Plan (EOP) and submit it to the California Office of Emergency Services.

Status: Ongoing. The Emergency Operations Plan will be completed in 2023.

- Participate in the Community Resilience Program with the Dr. Lucy Jones Center for Science and Society that the city applied for and was awarded.

Status: Completed. The program concluded in November of 2022.

- Train staff and volunteers on the use of the new Galaxy software, which will help streamline registration, deployment, disaster service worker registration and training/recruitment recordkeeping and processes for the Community Emergency Response Team (CERT).

Status: Completed. The software has been purchased and uploaded. The training of staff on the program has been completed.

Community Risk Reduction

- Repeal and replace Chapter 9.02 of Title 9 of the Culver City Municipal Code and adopt by reference the 2022 California Fire Code with local amendments.

Status: Completed. The 2022 California Fire Code and ordinance amendments were adopted by the City Council on December 12, 2022.

- Develop and implement a safety checklist for residences and business to be distributed by fire crews and CRR personnel.

Status: Completed. The Community Risk Reduction Home Safety Visit Questionnaire was developed for field use. Field personnel training and distribution will begin in 2023.

- Provide fire safety education to the underhoused.

Status: Ongoing. A “Fire Safety Within Your Shelter” flyer was created and distributed on a weekly basis during outreach opportunities by the Community Risk Reduction staff as part of the City’s underhoused outreach team.

Telecommunications

- Source, purchase, and install environmental monitoring and security camera equipment for the City’s radio tower site – providing telemetry for commercial/generator/battery power status, vault temperature and a live video feed from tower site cameras.

Status: Ongoing. The project is evolving into an Interagency Communications Interoperability (ICI) System coordinated standardization. Data from the City’s site would be accessible to all authorized ICI System technical personnel.

- Replace both radio tower trunking and conventional receiver antennas with ones better designed for the Culver City coverage area. Begin the process of replacing other old antennas from the radio tower and removing unused antennas and microwave dishes to reduce excessive loading.

Status: Ongoing. The replacement of new “Receive” antennas will be delayed until engineering of the P25 Phase II upgrade is complete. Nine antennas and four microwave dishes, along with all associated coax cable and waveguide have been removed, significantly reducing the load on the tower.

FISCAL YEAR 2023/2024 WORK PLANS

CITY STRATEGIC PLAN INITIATIVE

Enhance Homeless Services

- Work with the Housing and Human Services Department to improve the City's outreach to unhoused community members.

DEPARTMENTAL INITIATIVES

Office of the Chief

- Obtain the Assistance to Firefighters Grant to fund the purchase of EMS training aids.
- Complete the Commission on Fire Accreditation International (CFAI) 2023 Annual Compliance Report.
- Develop the documents required by the Commission on Fire Accreditation International (CFAI) for re-accreditation. The documents include the Self-Assessment Manual, the Community Risk Assessment/Standards of Cover, and the Department Strategic Plan.

Suppression

- Provide training for all Fire Department members to ensure continuity of care when working with the City's new Mobile Crisis Intervention team.
- Provide multi-jurisdictional swift water training with the Los Angeles Fire Department.
- Provide Major Incident Management Simulator Training for all captains and battalion chiefs through the Regional Training Group's Green Cell Division.

Emergency Medical Services

- Train with Culver City lifeguards and pool staff on the use of Automated External Defibrillators (AEDs) and Cardiopulmonary Resuscitation (CPR), as well as provide guidance to staff on actions they can take prior to Fire Department arrival to help provide patients with the best outcomes.
- Provide Cardiopulmonary Resuscitation (CPR) training to the public with the goal of training 500 people in hands only CPR.
- Send two firefighters to paramedic training.

Emergency Preparedness

- Complete the update to the Emergency Operations Plan (EOP) and submit it to the California Office of Emergency Services.
- Research, purchase and store a cache of disaster supplies in Fire District 3 (Fox Hills).

Community Risk Reduction

- Conduct an annual sidewalk Cardiopulmonary Resuscitation (CPR) event for Culver City High School students.
- Enhance public safety along the Ballona Creek bike path by reviewing and updating the Department's response plan.
- Digitize all hydrant maintenance records in the Department's records management system.

Telecommunications

- Upgrade the Public Safety Conventional repeater equipment. Existing repeaters are over 15 years old and no longer supported.

- Coordinate with Interagency Communications Interoperability (ICI) System's management to source environmental monitoring and security camera equipment for Culver City's radio tower site building.

Office Of The Chief (10145100)

Division Mission

To provide efficient and effective administration and support for the Fire Department through coordination of all Division activities; to maximize the effectiveness of all Fire Department activities, programs, and emergency responses.

Division Description

Provide planning, organization, staffing, direction, and coordination to the Fire Department's six divisions. Develop and implement policies and procedures that support these efforts.

Expenditure Summary for 10145100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,356,234	1,488,493	1,777,559	289,066	19.4%
Operating and Maintenance	78,745	116,355	123,783	7,428	6.4%
Total	1,434,979	1,604,848	1,901,342	296,494	18.5%

Expenditures and Appropriations by Object of Expense for 10145100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
695,683	797,945	797,945	411100	Regular Salaries	902,869	104,924	11.6%
2,246	2,723	2,723	411310	Overtime-Regular	2,723	0	0.0%
0	0	0	411700	Contract Labor	130,000	130,000	100.0%
10,831	12,338	12,338	431000	Deferred Compensation	12,338	0	0.0%
19,722	18,834	18,834	432000	Social Security	19,587	753	3.8%
78,486	42,561	42,561	433000	Retirement - Employer	81,467	38,906	47.8%
268,976	308,217	308,217	433050	Retirement-Unfunded Liability	301,735	(6,482)	(2.1)%
44,423	53,871	53,871	433500	Retirement - Employee	61,360	7,489	12.2%
62,425	60,526	60,526	434000	Workers Compensation	84,597	24,071	28.5%
61,040	62,255	62,255	435000	Group Insurance	64,585	2,330	3.6%
2,028	2,275	2,925	435400	Retiree Health Savings	5,525	2,600	47.1%
76,247	91,950	91,950	435500	Retiree Insurance	76,460	(15,490)	(20.3)%
215	168	168	436000	State Disability Insurance	153	(15)	(9.8)%
1,600	1,600	1,600	437000	Mgt Health Ben	500	(1,100)	(220.0)%
25,847	26,000	26,000	437500	Longevity Pay	26,000	0	0.0%
4,559	4,680	4,680	438500	Cell Phone Allowance	4,680	0	0.0%
1,907	1,900	1,900	440000	Uniform Allowance	2,980	1,080	36.2%
1,356,234	1,487,843	1,488,493		Personnel Total	1,777,559	289,066	16.3%
Operating and Maintenance							
554	3,135	3,135	512100	Office Expense	3,135	0	0.0%
0	100	100	512200	Printing and Binding	0	(100)	0.0%
3,857	2,100	2,100	512400	Communications	2,100	0	0.0%
10,508	21,500	3,140	514000	Mandated Fees	21,500	18,360	85.4%
248	1,000	140	514100	Departmental Special Supplies	325	185	56.9%
425	750	400	516100	Training & Education	5,000	4,600	92.0%
8,249	4,300	5,510	516500	Conferences & Conventions	8,000	2,490	31.1%
0	1,100	1,100	516600	Special Events & Meetings	1,100	0	0.0%
2,050	3,000	3,450	516700	Memberships & Dues	3,000	(450)	(15.0)%
119	250	250	517100	Subscriptions	150	(100)	(66.7)%
0	2,695	2,695	517850	Employee Recognition Events	2,695	0	0.0%
0	75	75	518300	Auto Mileage Reimbursement	0	(75)	0.0%
366	300	300	600200	R&M - Equipment	300	0	0.0%
17,230	24,600	24,600	600800	Equip Maint Expenses	35,500	10,900	30.7%

Expenditures and Appropriations by Object of Expense for 10145100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
3,753	9,184	9,184	605400	Amortization of Equipment	9,184	0	0.0%
10,000	10,000	28,360	610400	Consulting Services	10,000	(18,360)	(183.6)%
21,386	31,816	31,816	650300	Liability Reserve Charge	21,794	(10,022)	(46.0)%
78,745	115,905	116,355		Operating and Maintenance Total	123,783	7,428	6.0%
1,434,979	1,603,748	1,604,848		Grand Total	1,901,342	296,494	15.6%

Fire Suppression (10145200)

Division Mission

To preserve and protect lives, property, and the environment from emergencies, at an acceptable cost and in a timely manner, in accordance with the highest standards of the fire service.

Division Description

The Suppression Division is dedicated to providing the community of Culver City with immediate assistance in any type of emergency including fires, floods, explosions, earthquakes, terrorist attacks, hazardous materials spills or releases, or any other type of disaster. The training and safety components of fire suppression provide recruit training as well as a comprehensive program designed to educate, train, and test fire personnel in all aspects of emergency response services. This division also conducts fire inspections on most businesses in the city at least once a year.

Expenditure Summary for 10145200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	14,640,717	13,863,599	14,764,881	901,282	6.5%
Operating and Maintenance	1,599,501	1,947,116	1,669,472	(277,644)	(14.3)%
Capital	17,130	16,756	2,600	(14,156)	(84.5)%
Total	16,257,348	15,827,472	16,436,953	609,481	3.9%

Expenditures and Appropriations by Object of Expense for 10145200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
6,247,004	5,728,148	6,164,915	411100	Regular Salaries	6,485,874	320,959	4.9%
2,658,501	1,614,830	1,614,830	411310	Overtime-Regular	1,614,830	0	0.0%
150,409	195,000	195,000	411360	Special Event-OT	195,000	0	0.0%
12,057	11,097	11,097	431000	Deferred Compensation	12,657	1,560	12.3%
123,317	74,728	74,728	432000	Social Security	86,235	11,507	13.3%
897,115	777,333	777,333	433000	Retirement - Employer	1,071,491	294,158	27.5%
2,360,047	2,681,269	2,681,269	433050	Retirement-Unfunded Liability	2,738,238	56,969	2.1%
83,023	59,604	59,604	433500	Retirement - Employee	67,412	7,808	11.6%
465,892	514,845	514,845	434000	Workers Compensation	673,385	158,540	23.5%
620,390	642,350	642,350	435000	Group Insurance	658,225	15,875	2.4%
25,155	22,750	24,050	435400	Retiree Health Savings	68,250	44,200	64.8%
722,274	801,930	801,930	435500	Retiree Insurance	792,320	(9,610)	(1.2)%
142	218	218	436000	State Disability Insurance	184	(34)	(18.5)%
15,650	14,050	14,050	437000	Mgt Health Ben	12,400	(1,650)	(13.3)%
202,476	231,000	231,000	437500	Longevity Pay	232,000	1,000	0.4%
5,757	6,890	6,890	438500	Cell Phone Allowance	7,800	910	11.7%
51,509	49,490	49,490	440000	Uniform Allowance	48,580	(910)	(1.9)%
14,640,717	13,425,532	13,863,599		Personnel Total	14,764,881	901,282	6.1%
Operating and Maintenance							
1,865	6,500	5,648	512100	Office Expense	2,500	(3,148)	(125.9)%
51,654	62,250	62,250	512400	Communications	62,250	0	0.0%
105,748	109,450	277,450	514000	Mandated Fees	271,200	(6,250)	(2.3)%
42,806	55,260	42,403	514100	Departmental Special Supplies	55,570	13,167	23.7%
109,107	86,300	42,567	514600	Small Tools & Equipment	86,300	43,733	50.7%
15,354	0	116,436	514900	Strike Team Tools & Eqmt	0	(116,436)	0.0%
28,453	23,000	24,162	516100	Training & Education	34,500	10,338	30.0%
1,683	3,250	3,250	516500	Conferences & Conventions	3,250	0	0.0%
0	1,500	1,500	516600	Special Events & Meetings	1,500	0	0.0%
250	250	250	516700	Memberships & Dues	0	(250)	0.0%
0	310	310	517100	Subscriptions	0	(310)	0.0%
0	2,000	0	517900	Reserve Program	2,000	2,000	100.0%
83,077	60,000	111,723	550000	Other Charges	40,000	(71,723)	(179.3)%
2,099	9,500	1,500	600100	R&M - Building	10,600	9,100	85.8%
31,002	24,000	43,220	600200	R&M - Equipment	36,800	(6,420)	(17.4)%
398,444	418,000	418,000	600800	Equip Maint Expenses	465,000	47,000	10.1%
40	0	0	605100	Rental of Equipment	0	0	0.0%
548,285	451,712	451,712	605400	Amortization of Equipment	345,822	(105,890)	(30.6)%
9,150	3,000	8,050	610300	Personnel Services	1,500	(6,550)	(436.7)%
0	12,000	27,000	610400	Consulting Services	12,000	(15,000)	(125.0)%
0	0	0	614100	Medical Services	60,000	60,000	100.0%

Expenditures and Appropriations by Object of Expense for 10145200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10,877	5,200	14,050	619800	Other Contractual Services	5,200	(8,850)	(170.2)%
159,607	295,635	295,635	650300	Liability Reserve Charge	173,480	(122,155)	(70.4)%
1,599,501	1,629,117	1,947,116		Operating and Maintenance Total	1,669,472	(277,644)	(16.6)%
Capital							
8,106	0	827	732120	Departmental Special Equipment	0	(827)	0.0%
2,308	0	0	732150	IT Equipment - Hardware	0	0	0.0%
5,171	0	3,230	732160	IT Equipment - Software	600	(2,630)	(438.3)%
1,544	0	12,699	740100	Furniture & Furnishings	2,000	(10,699)	(535.0)%
17,130	0	16,756		Capital Total	2,600	(14,156)	(544.5)%
16,257,348	15,054,649	15,827,472		Grand Total	16,436,953	609,481	3.7%

Emergency Medical Services (10145300)

Division Mission

To consistently provide pre-hospital emergency medical services in a manner that would be defined as excellent by current medical standards and customer expectations.

Division Description

The EMS division is responsible for providing prompt, quality emergency medical services to the community, training personnel responsible for providing medical care, and ensuring compliance with various local, state, and federal regulations pertaining to emergency medical services.

Expenditure Summary for 10145300

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	6,625,684	8,845,720	9,748,049	902,329	10.2%
Operating and Maintenance	781,950	1,066,828	968,885	(97,943)	(9.2)%
Capital	33,290	25,575	0	(25,575)	(100.0)%
Total	7,440,924	9,938,123	10,716,934	778,811	7.8%

Expenditures and Appropriations by Object of Expense for 10145300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
2,489,828	3,465,372	3,636,866	411100	Regular Salaries	4,131,123	494,257	12.0%
178,438	340,621	345,511	411200	Part-Time Salaries	370,511	25,000	6.7%
1,434,111	1,324,971	1,324,971	411310	Overtime-Regular	1,324,971	0	0.0%
51,746	70,000	70,000	411360	Special Event-OT	70,000	0	0.0%
1,806	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
64,398	51,494	51,494	432000	Social Security	89,849	38,355	42.7%
416,545	574,036	574,036	433000	Retirement - Employer	765,811	191,775	25.0%
1,445,583	1,839,103	1,839,103	433050	Retirement-Unfunded Liability	1,834,721	(4,382)	(0.2)%
5,482	25,178	25,178	433200	PARS Retirement	546	(24,632)	(4,511.4)%
290,646	355,991	355,991	434000	Workers Compensation	450,290	94,299	20.9%
282,001	453,375	453,375	435000	Group Insurance	492,800	39,425	8.0%
11,388	18,850	20,150	435400	Retiree Health Savings	56,550	36,400	64.4%
60,221	79,310	79,310	435500	Retiree Insurance	85,910	6,600	7.7%
508	255	255	436000	State Disability Insurance	257	2	0.8%
8,000	11,200	11,200	437000	Mgt Health Ben	11,200	0	0.0%
13,383	15,000	15,000	437500	Longevity Pay	21,000	6,000	28.6%
1,899	0	0	438500	Cell Phone Allowance	2,210	2,210	100.0%
26,105	41,720	41,720	440000	Uniform Allowance	38,740	(2,980)	(7.7)%
(156,402)	0	0	499550	Contra-Benefits	0	0	0.0%
6,625,684	8,668,036	8,845,720		Personnel Total	9,748,049	902,329	9.3%
Operating and Maintenance							
372	1,169	782	512100	Office Expense	500	(282)	(56.4)%
5,195	3,660	3,660	512400	Communications	3,660	0	0.0%
43,071	136,385	57,388	514100	Departmental Special Supplies	54,854	(2,534)	(4.6)%
9,273	24,590	8,635	514600	Small Tools & Equipment	24,590	15,955	64.9%
8,288	27,000	23,000	516100	Training & Education	20,000	(3,000)	(15.0)%
1,281	1,250	2,250	516500	Conferences & Conventions	2,000	(250)	(12.5)%
0	400	400	516600	Special Events & Meetings	0	(400)	0.0%
708	3,506	3,893	517100	Subscriptions	1,000	(2,893)	(289.3)%
9,089	15,000	15,200	517900	Reserve Program	15,000	(200)	(1.3)%
9,679	4,330	7,982	600200	R&M - Equipment	4,330	(3,652)	(84.3)%
112,292	145,000	145,000	600800	Equip Maint Expenses	167,000	22,000	13.2%
137,195	226,400	226,400	605400	Amortization of Equipment	191,206	(35,194)	(18.4)%
159,566	156,000	156,001	610400	Consulting Services	156,000	(1)	(0.0)%
94,044	0	99,997	614100	Medical Services	106,750	6,753	6.3%
92,329	105,990	109,072	619100	Fiscal Services	105,990	(3,082)	(2.9)%
0	0	38	619800	Other Contractual Services	0	(38)	0.0%

Expenditures and Appropriations by Object of Expense for 10145300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
99,570	207,131	207,131	650300	Liability Reserve Charge	116,005	(91,126)	(78.6)%
781,950	1,057,811	1,066,828		Operating and Maintenance Total	968,885	(97,943)	(10.1)%
Capital							
33,290	0	25,575	732120	Departmental Special Equipment	0	(25,575)	0.0%
33,290	0	25,575		Capital Total	0	(25,575)	0.0%
7,440,924	9,725,847	9,938,123		Grand Total	10,716,934	778,811	7.3%

Emergency Preparedness (10145400)

Division Mission

To enable the City to respond to all types of emergencies and disasters effectively and efficiently. The Division is responsible for the preparedness, mitigation, response, and recovery of the City before, during, and after an emergency.

Division Description

The Emergency Preparedness Division is responsible for preparing and coordinating emergency plans for the City with regional, state, and national offices of emergency preparedness, and for providing information to the public regarding earthquake safety, dam failures, flood dangers, and hazardous material incidents.

Expenditure Summary for 10145400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	285,731	292,998	298,486	5,488	1.9%
Operating and Maintenance	20,208	102,231	47,377	(54,854)	(53.7)%
Capital	212	17,187	0	(17,187)	(100.0)%
Total	306,150	412,416	345,863	(66,553)	(16.1)%

Expenditures and Appropriations by Object of Expense for 10145400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
171,153	167,179	167,179	411100	Regular Salaries	166,397	(782)	(0.5)%
16,857	24,992	24,992	411200	Part-Time Salaries	24,992	0	0.0%
0	643	643	411310	Overtime-Regular	643	0	0.0%
4,896	4,940	4,940	431000	Deferred Compensation	4,940	0	0.0%
13,636	12,823	12,823	432000	Social Security	14,798	1,975	13.3%
11,289	9,978	9,978	433000	Retirement - Employer	12,039	2,061	17.1%
29,948	31,338	31,338	433050	Retirement-Unfunded Liability	29,440	(1,898)	(6.4)%
560	875	875	433200	PARS Retirement	455	(420)	(92.3)%
16,048	17,277	17,277	434000	Workers Compensation	21,489	4,212	19.6%
9,902	10,100	10,100	435000	Group Insurance	10,455	355	3.4%
952	975	1,625	435400	Retiree Health Savings	1,625	0	0.0%
175	168	168	436000	State Disability Insurance	153	(15)	(9.8)%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
8,248	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
285,731	292,348	292,998		Personnel Total	298,486	5,488	1.8%
Operating and Maintenance							
73	380	380	512100	Office Expense	380	0	0.0%
1,430	810	810	512400	Communications	810	0	0.0%
5,704	15,000	10,200	514100	Departmental Special Supplies	3,000	(7,200)	(240.0)%
4,775	5,200	19,556	516100	Training & Education	5,200	(14,356)	(276.1)%
1,153	800	800	516500	Conferences & Conventions	800	0	0.0%
25	200	200	516600	Special Events & Meetings	200	0	0.0%
350	300	300	516700	Memberships & Dues	300	0	0.0%
1,142	850	850	600800	Equip Maint Expenses	1,100	250	22.7%
59	53	53	605400	Amortization of Equipment	51	(2)	(3.9)%
0	0	0	610400	Consulting Services	30,000	30,000	100.0%
0	0	60,000	619800	Other Contractual Services	0	(60,000)	0.0%
5,498	9,082	9,082	650300	Liability Reserve Charge	5,536	(3,546)	(64.1)%
20,208	32,675	102,231		Operating and Maintenance Total	47,377	(54,854)	(115.8)%
Capital							
212	0	4,788	732120	Departmental Special Equipment	0	(4,788)	0.0%
0	0	12,399	732150	IT Equipment - Hardware	0	(12,399)	0.0%
212	0	17,187		Capital Total	0	(17,187)	0.0%
306,150	325,023	412,416		Grand Total	345,863	(66,553)	(19.2)%

Community Risk Reduction (10145600)

Division Mission

Safeguard life, health, property and public welfare through public education, responsive and timely enactment and enforcement of fire codes and the City Municipal Code.

Division Description

The Community Risk Reduction Division is responsible for interpreting and enforcing the most current California Fire Code adopted by the City of Culver City; investigating fires to determine the cause and origin; arson investigation; assist in the investigating and handling of hazardous materials incidents and hazardous materials; plan checking of sprinkler systems, fire alarm systems and life/safety review; field fire prevention inspections of high risk occupancies such as schools, high-rise buildings, studios and hotels; public education classes within the school systems, hospitals, convalescent homes and businesses in both fire prevention, health and safety, and fire extinguisher methods. Administer the Hazardous Materials Disclosure Program and provide technical assistance and support to other City departments regarding hazardous materials and hazardous waste issues. Assists the Business License Division by having fire companies check for business licenses during annual fire inspections, issues special permits for filming, special effects, public assemblies, open flames, etc.

Expenditure Summary for 10145600

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,754,637	1,912,851	2,011,116	98,265	5.1%
Operating and Maintenance	106,023	169,832	158,307	(11,525)	(6.8)%
Capital	900	0	0	0	0.0%
Total	1,861,559	2,082,683	2,169,423	86,740	4.2%

Expenditures and Appropriations by Object of Expense for 10145600

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
902,734	932,007	932,921	411100	Regular Salaries	999,047	66,126	6.6%
16,675	50,620	50,620	411200	Part-Time Salaries	50,620	0	0.0%
17,666	5,947	5,947	411310	Overtime-Regular	5,947	0	0.0%
36,813	20,000	20,000	411360	Special Event-OT	20,000	0	0.0%
6,757	9,939	9,939	431000	Deferred Compensation	9,939	0	0.0%
32,805	37,864	37,864	432000	Social Security	43,391	5,527	12.7%
85,118	84,710	84,710	433000	Retirement - Employer	106,626	21,916	20.6%
295,058	343,548	343,548	433050	Retirement-Unfunded Liability	324,200	(19,348)	(6.0)%
0	1,774	1,774	433200	PARS Retirement	2,000	226	11.3%
22,841	22,972	22,972	433500	Retirement - Employee	26,865	3,893	14.5%
70,117	91,962	91,962	434000	Workers Compensation	109,930	17,968	16.3%
96,622	120,430	120,430	435000	Group Insurance	104,240	(16,190)	(15.5)%
3,920	5,200	11,700	435400	Retiree Health Savings	15,600	3,900	25.0%
132,139	142,970	142,970	435500	Retiree Insurance	161,440	18,470	11.4%
1,513	1,834	1,834	436000	State Disability Insurance	1,731	(103)	(6.0)%
1,350	1,350	1,350	437000	Mgt Health Ben	800	(550)	(68.8)%
20,262	21,000	21,000	437500	Longevity Pay	18,000	(3,000)	(16.7)%
6,143	5,330	5,330	438500	Cell Phone Allowance	3,770	(1,560)	(41.4)%
6,103	5,980	5,980	440000	Uniform Allowance	6,970	990	14.2%
1,754,637	1,905,437	1,912,851		Personnel Total	2,011,116	98,265	4.9%
Operating and Maintenance							
460	2,575	2,575	512100	Office Expense	2,575	0	0.0%
6,960	3,770	3,770	512400	Communications	3,770	0	0.0%
2,021	1,684	1,446	514100	Departmental Special Supplies	1,684	238	14.1%
336	750	750	514600	Small Tools & Equipment	750	0	0.0%
6,241	7,500	7,500	516100	Training & Education	6,900	(600)	(8.7)%
495	400	400	516500	Conferences & Conventions	1,000	600	60.0%
0	300	300	516600	Special Events & Meetings	300	0	0.0%
375	750	750	516700	Memberships & Dues	750	0	0.0%
166	800	800	517100	Subscriptions	800	0	0.0%
1,793	6,000	6,238	517300	Advertising and Public Relatio	6,000	(238)	(4.0)%
21,364	35,500	35,500	600800	Equip Maint Expenses	44,000	8,500	19.3%
26,471	26,462	26,462	605400	Amortization of Equipment	26,458	(4)	(0.0)%
15,320	35,000	35,000	610400	Consulting Services	35,000	0	0.0%

Expenditures and Appropriations by Object of Expense for 10145600

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
24,022	48,341	48,341	650300	Liability Reserve Charge	28,320	(20,021)	(70.7)%
106,023	169,832	169,832		Operating and Maintenance Total	158,307	(11,525)	(7.3)%
Capital							
900	0	0	732160	IT Equipment - Software	0	0	0.0%
900	0	0		Capital Total	0	0	0.0%
1,861,559	2,075,269	2,082,683		Grand Total	2,169,423	86,740	4.0%

Communications (10145700)

Division Mission

To ensure the City’s radio and 911 systems function properly and with a high degree of reliability; to provide communications equipment repair services efficiently and promptly; and to plan engineer, and administer communication system upgrade to ensure that all City Departments benefit from continuous improvement.

Division Description

The Telecommunications Division is responsible for the engineering and repair of all City radio equipment, 911 infrastructure, Emergency Operations Center (EOC), and portable audio equipment.

Expenditure Summary for 10145700

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	406,484	434,443	445,264	10,821	2.5%
Operating and Maintenance	156,422	346,759	293,669	(53,090)	(15.3)%
Capital	661	0	0	0	0.0%
Total	563,568	781,202	738,933	(42,269)	(5.4)%

Expenditures and Appropriations by Object of Expense for 10145700

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
247,588	256,213	256,213	411100	Regular Salaries	257,529	1,316	0.5%
109	7,538	7,538	411310	Overtime-Regular	7,538	0	0.0%
18,310	18,640	18,640	432000	Social Security	19,407	767	4.0%
16,520	15,542	15,542	433000	Retirement - Employer	19,031	3,489	18.3%
47,413	48,820	48,820	433050	Retirement-Unfunded Liability	46,539	(2,281)	(4.9)%
21,056	21,716	21,716	434000	Workers Compensation	28,613	6,897	24.1%
37,029	42,440	42,440	435000	Group Insurance	43,985	1,545	3.5%
1,678	1,950	5,850	435400	Retiree Health Savings	5,850	0	0.0%
3,758	4,000	4,000	435500	Retiree Insurance	3,180	(820)	(25.8)%
1,325	1,274	1,274	436000	State Disability Insurance	1,182	(92)	(7.8)%
8,248	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
1,885	1,850	1,850	440000	Uniform Allowance	1,850	0	0.0%
406,484	430,543	434,443		Personnel Total	445,264	10,821	2.4%
Operating and Maintenance							
299	1,275	1,275	512100	Office Expense	750	(525)	(70.0)%
9,005	6,620	6,620	512400	Communications	6,620	0	0.0%
11,369	20,418	19,418	514100	Departmental Special Supplies	20,500	1,082	5.3%
878	5,962	5,962	514600	Small Tools & Equipment	5,978	16	0.3%
440	4,500	4,500	516100	Training & Education	4,500	0	0.0%
75	150	150	516600	Special Events & Meetings	150	0	0.0%
50,125	104,880	104,880	516700	Memberships & Dues	107,000	2,120	2.0%
539	0	1,000	550000	Other Charges	1,000	0	0.0%
0	300	300	600100	R&M - Building	300	0	0.0%
42,133	65,500	78,745	600200	R&M - Equipment	65,500	(13,245)	(20.2)%
5,806	35,800	35,800	600800	Equip Maint Expenses	13,000	(22,800)	(175.4)%
2,848	61,000	61,000	605400	Amortization of Equipment	61,000	0	0.0%
25,693	25,693	15,693	619800	Other Contractual Services	0	(15,693)	0.0%
7,213	11,416	11,416	650300	Liability Reserve Charge	7,371	(4,045)	(54.9)%
156,422	343,514	346,759		Operating and Maintenance Total	293,669	(53,090)	(18.1)%
Capital							
268	0	0	732150	IT Equipment - Hardware	0	0	0.0%
393	0	0	732160	IT Equipment - Software	0	0	0.0%
661	0	0		Capital Total	0	0	0.0%
563,568	774,057	781,202		Grand Total	738,933	(42,269)	(5.7)%

Expenditures and Appropriations by Object of Expense for 43245700

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
0	(24,803)	(24,803)	411100	Regular Salaries	0	24,803	0.0%
0	(24,803)	(24,803)		Personnel Total	0	24,803	0.0%
Operating and Maintenance							
0	(2,131)	(2,131)	594600	Small Tools & Equipment- Contra	0	2,131	0.0%
0	(2,131)	(2,131)		Operating and Maintenance Total	0	2,131	0.0%
Capital							
0	1,549	1,549	732120	Departmental Special Equipment	0	(1,549)	0.0%
0	1,549	1,549		Capital Total	0	(1,549)	0.0%
0	(25,385)	(25,385)		Grand Total	0	25,385	0.0%

Emergency Management Performance (41445904)

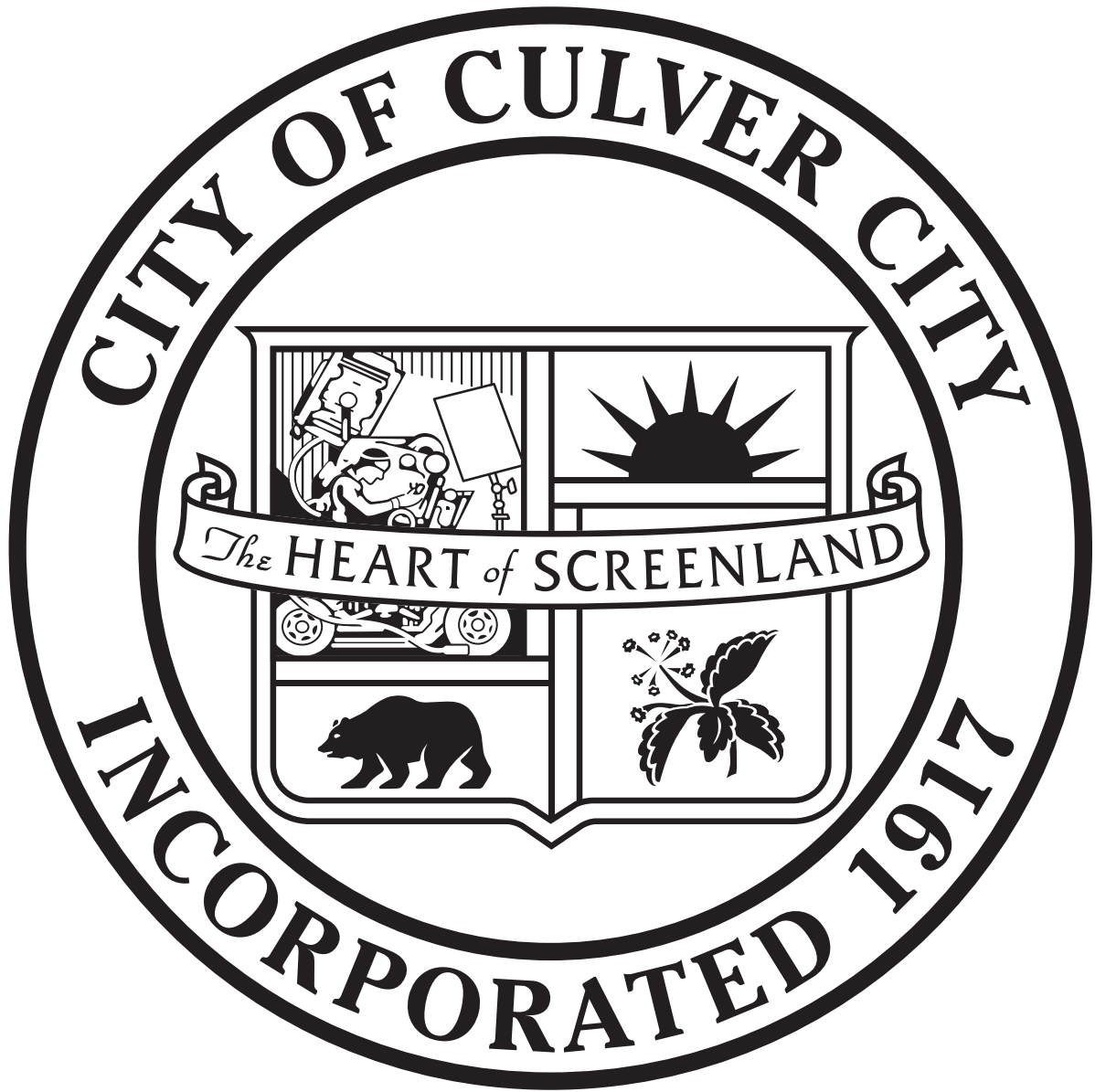
Expenditures and Appropriations by Object of Expense for 41445904

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
7,137	8,166	17,749	514100	Departmental Special Supplies	8,147	(9,602)	(117.9)%
0	0	15,824	516100	Training & Education	0	(15,824)	0.0%
756	0	18,747	517300	Advertising and Public Relatio	0	(18,747)	0.0%
7,893	8,166	52,320		Operating and Maintenance Total	8,147	(44,173)	(542.2)%
Capital							
1,744	0	0	732120	Departmental Special Equipment	0	0	0.0%
1,744	0	0		Capital Total	0	0	0.0%
9,637	8,166	52,320		Grand Total	8,147	(44,173)	(542.2)%

SAFER Grant (41445909)

Expenditures and Appropriations by Object of Expense for 41445909

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
1,080,000	400,000	400,000	952101	Trsf Out To - Fund 101	0	(400,000)	0.0%
1,080,000	400,000	400,000		Other Total	0	(400,000)	0.0%
1,080,000	400,000	400,000		Grand Total	0	(400,000)	0.0%



Planning & Development

Planning & Development

Department Mission

The mission of the Planning and Development Department is to facilitate and guide the growth and development of Culver City in a sustainable, equitable, and efficient manner. Through innovative planning best practices, the department enhances the quality of life for all members of the community, while preserving the uniqueness of place and promoting a healthy and prosperous future for the City.

Department Description

The Planning and Development Department is responsible for managing and guiding the growth and development of the City. The department is comprised of four divisions: Administration, Building Safety, Current Planning and Advance Planning. The divisions are responsible for reviewing proposed developments and updating policies related to land use, long-term community and neighborhood planning, and ensuring buildings are constructed and maintained safely in compliance with regulations. By facilitating growth and development in a responsible and sustainable manner, the department helps to create a vibrant, livable community that continues to thrive.

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund						
53100	Planning & Development Admin	675,673	774,353	754,040	(20,313)	(2.6)%
53200	Current Planning	2,179,364	2,526,538	1,952,112	(574,426)	(22.7)%
53300	Advance Planning	1,046,169	1,575,194	1,875,929	300,735	19.1%
53400	Building Safety	2,769,286	3,751,580	2,722,782	(1,028,798)	(27.4)%
101 - General Fund Total		6,670,492	8,627,666	7,304,863	(1,322,803)	(15.3)%
412 - Building Surcharge Fund						
53400	Building Safety	50,120	79,617	51,921	(27,696)	(34.8)%
412 - Building Surcharge Fund Total		50,120	79,617	51,921	(27,696)	(34.8)%
414 - Operating Grants Fund						
53210	SB2 Planning Grants Program	0	39,670	0	(39,670)	(100.0)%
53310	LEAP{LocalEarlyActionPlan}Prog	0	71,928	0	(71,928)	(100.0)%
53410	Calif Automated Permit Process	0	0	40,000	40,000	0.0%
414 - Operating Grants Fund Total		0	111,598	40,000	(71,598)	(64.2)%
Department Total		6,720,612	8,818,880	7,396,784	(1,422,096)	(16.1)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Building Permits	2,710,962	1,850,000	2,300,000	450,000	24.3%
Bldg Standards Admin Surcharge	729	2,500	2,500	0	0.0%
Other License & Permits - Bldg	355,217	300,000	0	(300,000)	(100.0)%
CASp Certificate/Traing AB1379	31,140	30,000	30,000	0	0.0%
Electric Permits	722,170	500,000	500,000	0	0.0%
Residential Building Records	51,744	30,000	30,000	0	0.0%
Plumbing and Heating	977,242	700,000	700,000	0	0.0%
Other License & Permits	31,533	0	0	0	0.0%
LEAP(LocalEarlyActionPlan)Prog	44,881	0	0	0	0.0%
Planning Grants Program (PGP)	29,580	0	0	0	0.0%
California Energy Commsn Grant	0	0	40,000	40,000	0.0%
Plan Zone, Subdivision	920,570	650,000	650,000	0	0.0%
Plng Svcs Reimbursement	35,210	233,481	10,000	(223,481)	(95.7)%
Business Planning Review Fee	10,762	10,000	10,000	0	0.0%
Community Benefit Contribution	139,054	323,550	323,550	0	0.0%
Plan Check Fees	2,284,240	2,914,220	2,110,000	(804,220)	(27.6)%
Admin Processing & Review Fee	614,231	600,000	500,000	(100,000)	(16.7)%
Miscellaneous Revenue	0	500	500	0	0.0%
General Revenues	(2,238,652)	674,629	190,234	(484,395)	(71.8)%
Department Total	6,720,612	8,818,880	7,396,784	(1,422,096)	(19.2)%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10153100 Planning & Development Admin					
Community and Econ Develop. Director	1.00	0.00	0.00	0.00	0.0%
Planning & Development Director	0.00	1.00	1.00	0.00	0.0%
Senior Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10153200 Current Planning					
Administrative Clerk	1.00	0.00	0.00	0.00	0.0%
Administrative Secretary	0.00	1.00	1.00	0.00	0.0%
Assistant Planner	1.00	1.00	1.00	0.00	0.0%
Associate Planner	2.00	2.00	2.00	0.00	0.0%
Current Planning Manager	1.00	1.00	1.00	0.00	0.0%
Planning Technician I	2.00	2.00	2.00	0.00	0.0%
Sr. Planner *	1.00	1.00	2.00	1.00	100.0%
Division Total	8.00	8.00	9.00	1.00	12.5%
10153300 Advance Planning					
Advance Planning Manager	1.00	1.00	1.00	0.00	0.0%
Advance Associate Planner	1.00	1.00	1.00	0.00	0.0%
Planning Technician II	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
10153400 Building Safety					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Bldg & Safety Inspector	5.00	5.00	5.00	0.00	0.0%
Building Official	1.00	1.00	1.00	0.00	0.0%
Clerk Typist	1.00	1.00	1.00	0.00	0.0%
Deputy Building Official	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	2.00	2.00	2.00	0.00	0.0%
Plan Check Engineer **	1.00	1.00	2.00	1.00	100.0%
Division Total	13.00	13.00	14.00	1.00	7.7%
Total Positions	26.00	26.00	28.00	2.00	7.7%

* Add one (1) Senior Planner position, funded for FY 23-24 only.

** Add one (1) Plan Check Engineer position.

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
Advance Planning				
GPU Progress: Percent completion of the GPU	n/a	72%	n/a	100%
GPU Progress: Number of Elements approved	n/a	1		10
Number of in-person engagement events and activities for the GPU	3	0	n/a	4
Number of community groups, boards, committees engaged with for the GPU	8	3	n/a	4
Building Safety				
Number of all permit submittals	3761	4085	5228	5000
Number of permit submittals requiring Plan Check	3084	2369	3135	3000
Valuation of Building Permits issued	\$78.9M	\$141.7M	\$190.0M	\$160M
Number of Permits issued	2,745	2,504	3,340	3,250
Number of annual inspections resulted	11,926	7,935	11,500	12,000
Current Planning				
Number of discretionary cases, study sessions or discussions that went to Planning Commission for review or a decision	20	22	22	20
Number of Planning related discretionary cases, study sessions or discussions that went to City Council for review or a decision	22	12	24	15
Number of administrative discretionary cases received (AUP, ASPR, TUP, MSP, Minor Mods., Admin Mods., Fence Waivers, etc)	79	75	33	50
Number of administrative non-discretionary cases received (ZCLs, Zoning Clearances, Address Assignments, Sign Permits, Fence Permits, Covenants, etc.)	834	800	1467	1000

COMMUNITY DEVELOPMENT DEPARTMENT - The Community Development Department has undergone a major restructuring effort aimed at better serving our community. Functions from the former department have been moved into three different departments: the Planning and Development Department (Advance Planning, Current Planning, Building Safety), the Housing and Human Services Department (Housing, Code Enforcement), and the Office of Economic and Cultural Development within the City Manager’s Office (Economic Development)

FISCAL YEAR 2022/2023 WORK PLANS

ADMINISTRATION DIVISION

I. Strategic Plan 2018-2023, Goal 2 – Enhance Mobility and Transportation

- Transportation Demand Management (TDM) Ordinance - The City is integrating all aspects of mobility planning proposed by the Inter-departmental mobility team of Planning & Development (P&D), Transportation and Public Works Departments. Within P&D, the Advance Planning, Current Planning and Administration Divisions will participate in the development of a Citywide Transportation Demand Management (TDM) Plan Request for Proposal (RFP) to update the existing TDM Ordinance. Culver City's TDM Ordinance production will be accomplished during FY 22-23 with TDM implementation on-going thereafter. Staff will be deployed on an interdepartmental basis to carry out work on the TDM plan (Plan), ordinance preparation and program implementation. The Plan will outline new development TDM requirements, program funding, program evaluation and monitoring, recommended city policy changes and TDM short and long-term implementation strategies that may apply to developers, employers, and residents. The Plan may also include a feasibility study for creation of a Transportation Management Agency (TMA) that promotes, educates, and provides technical assistance to developers, employers and residents to ensure program compliance.

Status: Current Planning participated in the RFP selection process that was led by the Transportation Department. Current Planning and Advanced Planning continue to support this effort by being active participants in the TDM Study Working Group.

- Support prioritized City-wide Mobility Initiatives with Transportation and Public Works Departments as outlined in Short Range Mobility Plan.

Status: On-going. Advance Planning (AP) staff integrated Short Term Mobility Plan programs into the GPU Mobility Element. AP staff participates in monthly Mobility meetings with Transportation and Public Works to coordinate on mobility issues. Current Planning providing support to Transportation and Public Works Departments on the TDM Ordinance update.

II. Strategic Plan 2018-2023, Goal 3 - Revitalize Ballona Creek

- Develop a Ballona Creek Revitalization (BCR) action plan – project carried over to obtain new funding.
- Adopt recommendations of the BCR action plan as part of the General Plan Update Mobility Element – GPU background studies incorporate BCR recommendations.
- Identify and determine feasibility of potential BCR recreational improvements including incorporating PRCS Recreational Master Plan in General Plan Update – GPU background studies to include BCR recommendation improvements.

Status: The BCR Action Plan has not been developed. However, policies and actions to promote and improve Ballona Creek have been included in the draft General Plan Update. Ballona Creek policies were added to the following General Plan Elements: Land Use, Community Health and Environmental Justice, Conservation, Infrastructure, Mobility, Parks, Recreation, and Public Facilities, and Safety. Planning staff will continue to support creek and path improvement projects in coordination with Public Works and Economic Development.

III. Strategic Plan 2018-2023, Goal 4 – Enhance Housing and Homeless Services

- Implement affordable housing programs with Housing Division – new affordable housing programs include purchase and rehabilitation of two motels for a homeless shelter and permanent supportive housing and submittal of State grant funding application.

Status: Current Planning provided a Zoning Clearance letter for the Project Home Key sites: 3868 and 3900 Sepulveda, verifying the use is in compliance with the City's Zoning Code. Current Planning and Building

Safety reviewed and approved plans. Both divisions participated in the weekly update meetings. Currently all Housing and Code Enforcement programming information updates are under the Housing and Homeless Services Department.

IV. Strategic Plan 2018-2023, Goal 5 – Transform Inglewood Oil Field

- Joint project with City Attorney - implementation of the Amortization Program for the IOF and related interagency coordination on drilling operations (i.e., fracking, air and water quality, health, setbacks, etc.).

Status: On October 25, 2021, the City Council adopted the Oil Termination Ordinance to resolve nonconforming oil and gas uses throughout the City and require their removal within a five-year time period; City Attorney in process of preparing Implementation Program related to the adopted Oil Termination Ordinance. Ongoing - Staff continues to monitor and, when applicable, comment on and participate in workshops/meetings relating to, federal, state and local agency regulations regarding to oil drilling operations (i.e., fracking, air and water quality, health, setbacks, etc.).

- Incorporate findings in General Plan Update Land Use Element.

Status: Policies and discussions of the Inglewood Oil Field have been incorporated in the Land Use, Conservation, and Safety Elements of the draft General Plan (still under development).

V. Development Services Improvements

- Continue implementation of “Permit Center” – online payments, expand online permitting, area improvements (customer kiosk, signage, computer, printer) – complete Building Division recruitments for Building Official, Deputy Building Official, Plans Examiner, 1 Inspector, 1 Permit Tech II and 1 Permit Tech I to implement project.

Status: Recruitments completed for Building Official, Deputy Building Official, Plans Examiner, and Permit Tech I. Other recruitments anticipated to be filled by end of fiscal year. Implementation of Permit Center is on-going and will include electronic plan review, permit issuance and other functions.

VI. Administration

- Prepare department budget, administer contracts, workflow and financial administration for seven Divisions, including new Rent Stabilization Unit, in Community Development Department; coordinate record retention implementation for all Department divisions; coordinate related public outreach.

Status: The P&D Department prepares the department budget, administer contracts, workflow and financial administration, coordinate record retention implementation and coordinate related public outreach for four divisions: Administration, Advance Planning, Building Safety and Current Planning. The Rent Stabilization Unit is in Housing and Homeless Services.

- Promote and highlight new City construction and programs via social media platforms.

Status: On-going. Public outreach via GovDelivery, Facebook, City website and Nextdoor.

New Projects/Programs

- Collaborate on 9814 Washington Boulevard (Paskan Property redevelopment) – Identify developer and initiate construction for 9814 Washington Boulevard via a Request for Proposals process.

Status: Current Planning processed a Site Plan Review application and a Density and Other Bonus Incentive application. The Site Plan Review application was considered at a public hearing and approved by Planning Commission on August 10, 2022. The Density and Other Bonus Incentives was considered and recommended to the City Council for approval by the Planning Commission on August 10, 2022 and heard and approved by the City Council on September 19, 2022. Project construction is anticipated to begin as early as 2023 and be completed in 2024. Construction of the project is estimated to require approximately 15 months.

- Continue collaboration on mobility initiatives with Public Works and Transportation Departments such as Move Culver City, Tactical Mobility Lane, mobility grants, long range mobility planning in General Plan.

Status: Coordinated with Public Works and Transportation on development and adoption of the Short Range Mobility Plan. Policies from this plan were incorporated into the draft General Plan Update (currently under development). Public Works and Transportation reviewed and commented on the General Plan transportation assumptions, which will be used as the basis for traffic modeling and environmental study. Current Planning continues to support this effort by initiating and guiding private development to support the efforts through the new development process and project design.

- Continue implementation of Soft Story Seismic Ordinance Phase III – “Virtual Fair”, commence issuing public notice and order to comply to Soft Story Ordinance, coordinate landlord appeals and tenant relocation as necessary for retrofit work.

Status: On-going. Implementation has been programed. Forms are drafted including the tenant impact mitigation plan. Website and GIS mapping is being tested. A mailer will be sent to property owners followed by public outreach and support. Per City Council direction. further studying incentives and cost sharing amortization schedule to represent to City Council. A concurrent approach to implementation and incentives will be programmed to streamline the process.

- Adopt Phase II Reach code amendment to mandate building electrification within the City.

Status: On-going. City website updated on Reach codes “Electrification” to include background, summary, history of community engagement, benefits, and rebate resources. Council presentation October 2022. Analyzed Statewide Reach Codes Program and published Single Family and Nonresidential 2022 Cost-Effective Studies. Monitoring Statewide Reach Code Program for publication of Multifamily, Pool & Spa 2022 Cost- Effective Studies. Once all Cost-Effective Studies are published and analyzed an Ordinance will be drafted for presentation to City Council.

- Town Plaza Use Policy: Working group of the Community Development Department and other Departments, and the City Manager’s and City Attorney’s Offices, to prepare a comprehensive use policy for the City’s Town Plaza.

Status: Completed. The City Council adopted City Council Policy Statement Number 2302, Town Plaza Use Policy, on November 14, 2022 by Resolution No. 2022-R089.

BUILDING SAFETY DIVISION

Continue to provide the core services of the Building Safety Division:

- Process permit applications.
- Issue construction permits.
- Coordinate inter-divisional workflow and routing of plans to various City Divisions.
- Conduct plan reviews for building code and municipal code compliance.
- Perform inspections for building code and municipal code compliance.
- Facilitate with processing business licenses.
- Provide property record reports to real estate transactions.
- Provide documents for Public Records Requests.
- Collect fees associated with building permits such as School Fee, Sewer Facility Fees, In-Lieu Parkland Fee, Art in Public Places Fee, Development Impact Fee, etc.
- Interdepartmental and interdivisional plan reviews.

Status: On-going: Building Safety coordinated and issued approximately 2,670 permits including 806 building permits, 700 electrical permits, 35 electrical vehicle service equipment permits, 200 electrical-solar

permits, 418 mechanical permits, 508 plumbing permits, 21 demolition permits, performed approximately 9,797 inspections, assist 2800 customers at the public counter, process 275 property reports, review 600 applications for business licenses, and process 210 public record requests. Continue to expand Accela online permitting capabilities. Create new Accela record types for soft story tracking and implement GIS mapping of building hazards.

- Continue to expand Accela online permitting capabilities. Create new Accela record types for soft story tracking and implement GIS mapping of building hazards.

Status: On-going. GIS integrated mapping for Soft Story is complete ready to go live. Creation of Accela Soft Story record subtype type is complete.

- Continue to work with IT Department on the testing and implementation of an electronic plan check software. (EPR)

Status: On-going. Participating in EPR software evaluations and will continue collaboration with IT, initial launch targeted for 2024.

- Continue to work with Finance and IT Department on integration of Accela payment and cashier system.

Status: Completed. Building Safety counter credit card terminal activated and in use.

- Continue to enhance Building Safety website information such as applications and code information and bulletins and handouts.

Status: On-going. Forms and documents are being updated with 2022 Building Codes and new organizational structure.

- Continue Implementation of the Permit Center:

- Create interdepartmental application process for selected types of permits to simplify and coordinate permitting among various divisions and departments in development services to improve customer service.

- Reorganize counter service and customer queuing and workflow and create customer service computer kiosk to query permit and process information.

Status: On-going. Recent state legislation, AB2234, and emergence from the pandemic have brought into focus the demand for enhanced electronic services and virtual customer engagement. Pivoting to a primary focus of a virtual permit center encompassing electronic plan check, electronic permitting, and Accela Citizen Access program advancements are crucial to meet the demand. The virtual permit center may be augmented with an in-person point of interaction such as a kiosk.

- Adopt and implement Phase II (All Electric) "Reach" Code Amendment to establish more energy efficient City Building standards. Phase I has been implemented.

Status: On-going. Council presentation October 2022. Analyzed Statewide Reach Codes Program And published Single Family and Nonresidential 2022 Cost-Effective Studies. Monitoring Statewide Reach Code Program for publication of Multifamily, Pool & Spa 2022 Cost-Effective Studies. Once all Cost-Effective Studies are published and analyzed an Ordinance will be drafted for presentation to Council.

- Prepare an energy Reach Code website

Status: On-going. Created website with background summary, history of community engagement, benefits and rebates resources.

- Implement Soft Weak Open-Front (SWOF) Ordinance for mandatory Soft-Story Seismic Retrofit Code Program.

Status: On-going. Implementation has been programmed. Forms are drafted including the tenant impact mitigation plan. Accela records subtypes are created. Website and GIS mapping is being tested. A mailer will be sent to property owners followed by public outreach and support. Per City Council direction, further

studying incentives and cost sharing amortization schedule to represent to City Council. A concurrent approach to implementation and incentives will be programmed to streamline the implementation schedule.

- Construction coordination for Apple/Culver Crossing, 11111 Jefferson, and 8511 Warner.
Status: On-going. Oasis and Culver Crossing and 8511 Warner permit issued.
- Continue digitization of building records.
Status: On-going. First phase of large records digitization nearing transfer and Quality Control.
- Work with IT Department on the selection and implementation of an electronic plan check and customer query software.
Status: On-going. Duplicate, participating in EPR software evaluations and will continue collaboration with IT.
- Assist in the City-wide User Fee Study, resolution, and adoption of revised Building and Safety Fees.
Status: On-going. Collaborating with Finance Department and NBS with data and suggested fees to consider studying.
- Research, evaluate, and adopt 2022 California Code of Regulations with local amendments.
Status: Complete. Codes adopted and effective January 1, 2022.
- Website management and migration to new software solutions.
Status: Complete. Provided support to IT for the website migration from Seamless Docs to Openforms and Nitro publishing solutions.

ADVANCE PLANNING DIVISION

VII. Strategic Plan 2018-2023, Goal 1 – Ensure Long-Term Financial Stability

- GPU Grant Funding – Continue to manage existing grants and seek new grant funding and partnership opportunities to support the GPU process. Consider SB 2 funding to support efforts in the GPU related to housing, including the Housing Element. Coordinate with the AECOM planning and consulting firm to support the GPU process. Recruit a part-time intern to help research affordable housing programs and funding to implement programs in the GPU and Housing Element.
Status: On-going. Advance Planning (AP) staff continues to manage the California Department of Housing and Community Development grants awarded for the GPU project. The Local Early Action Planning grant, in the amount of \$150,000, is being utilized to study affordable housing feasibility along the Sepulveda Corridor. The Senate Bill 2 grant, in the amount of \$82,500, has been fully utilized to develop and adopt the 2021-2029 Housing Element.

VIII. Strategic Plan 2018-2023, Goal 2 – Enhance Mobility and Transportation

- Traffic Demand Management (TDM) – Advance Planning will participate in development of a Citywide Transportation Demand Management (TDM) Plan Request for Proposal (RFP) to update the existing TDM Ordinance.
Status: Participated in the RFP process with Current Planning and a consultant was selected to develop the TDM Ordinance. The Transportation Department is the lead in the effort. Advance Planning and Current Planning continues to support Transportation in their effort by being active participants in the TDM Study Working Group.
- Support prioritized City-wide Mobility Initiatives with Transportation and Public Works Departments as outlined in Short Range Mobility Plan.

Status: On-going. Advance Planning (AP) staff integrated Short Term Mobility Plan programs into the GPU Mobility Element. AP staff participates in monthly Mobility meetings with Transportation and Public Works to coordinate on mobility issues.

IX. Strategic Plan 2018-2023 – Goals 1 and 2 – Ensure Long-Term Financial Stability and Enhance Mobility and Transportation

- Travel Demand Forecast Model (TDFM) – Continue coordinating with Public Works and Transportation staff to update the Transportation Study Criteria and Guidelines and with the consultant to prepare the mobility analysis and transportation impact analysis to support the GPU’s CEQA compliance.

Status: On-going. The TDFM is finished and the Mobility Fee Improvement Ordinance is adopted. AP staff continues to coordinate GPU modeling for transportation impact analysis and CEQA compliance.

X. Strategic Plan 2018-2023, Goal 3 – Revitalize Ballona Creek

- Ballona Creek Revitalization (BCR) – Continue to collaborate with the Planning & Development Administration and Economic Development Division to support the Public Works Department in the new initiative – Greening the Greenway project and other initiatives that arise related to revitalizing the creek.

Status: On-going. The Greening the Greenway project is underway through Public Works. Advance Planning staff is available to support creek and path improvement projects. The GPU project is updating long-term goals and policies for the creek in the following Elements: Community Health and Environmental Justice, Conservation, Infrastructure, Mobility; Parks, Recreation, and Public Facilities; and Safety. Continue to work with the Economic Development Division to progress the Ballona Creek Revitalization via public/private partnerships.

XI. Strategic Plan 2018-2023, Goals 2 and 4 – Enhance Mobility and Transportation and Enhance Housing and Homeless Services

- GPU State Regulation Compliance – Ensure GPU policies comply with recent major State regulations including Senate Bills (SB) 32 and 375 (greenhouse gas emissions), SB 1241 (fire risk), SB 1000 (environmental justice), SB 379 (climate adaptation), SB 743 (vehicle miles traveled and level of service), Assembly Bill (AB) 1358 (Complete Streets), AB 1397 and SB 166 (housing), SB 18 and AB 52 (Tribal consultation), among others.

Status: Ongoing. The Housing Element is the only section of the GPU that City Council has adopted to date because of its separate State deadline unique from the rest of the GPU. The Housing Element includes a policy committing the City to comply with State housing laws. The Housing Element underwent a CEQA process that complied with SB 18 and AB 52 regarding Tribal consultation and the GPU’s EIR timeline is scheduled to comply with SB 18 and AB 52. As the other Elements are drafted, the GPU team will ensure the policies align with applicable State regulations and are consistent with the adopted Housing Element.

XII. Strategic Plan 2018-2023, Goals 1, 2, and 5 – Ensure Long-Term Financial Stability, Enhance Mobility and Transportation, and Transform Inglewood Oil Field

- Carbon Disclosure Project – Continue to conduct annual reporting, in collaboration with City Departments, to quantify the City’s progress in reducing greenhouse gas emissions.

Status: Completed. Advance Planning Division coordinated with the Public Works and Transportation Departments to complete the 2022 annual Carbon Disclosure reporting.

XIII. Strategic Plan 2018-2023 – Fulfills all Goals and the Plan’s commitment to civic/community engagement, equity and sustainability.

- Governmental Alliance on Race Equity (GARE) – Continue helping with the Public Safety Review initiative and any other GARE initiatives as requested by the City Manager’s Office.

Status: Completed. AP was not requested to assist with any initiatives.

- General Plan Update (GPU) – Continue working on the GPU project, including equitable community engagement (for example, by distributing more citywide mailers, providing translation services at events, and translating community documents), land use alternatives, plan preparation, technical analysis, and CEQA compliance.

Status: On-going. The GPU is in Phase four of five, “Policy + Plan Development.” AP is working with the consultant team to prepare the public draft General Plan. Growth forecasts and traffic modelling are being prepared for CEQA analysis.

CURRENT PLANNING DIVISION

- Provide core Division work including providing general information, preparing property reports, zoning confirmation letters, application and project reviews for licenses and permits, plan checks, public notices and discretionary permits. Process zoning code clean-up text amendments and conditions of approval update as needed. Review proposed development projects and environmental documents in adjacent jurisdictions for potential impacts to Culver City. Participate in regional/sub regional planning efforts with Southern California Association of Government, County of Los Angeles, and Westside Cities activities. Assist in preparation of Environmental Review documents, and studies as needed interdepartmentally and regionally. Monitor State and local initiatives regarding mobility, housing, transportation, and update zoning code accordingly.

Status: On track to complete annual projections. Assisted 1,319 in-person customer sign ins, conducted 284 property reports, prepared 15 zoning confirmation letters, 20 covenants, 4 zoning clearance letters, 77 address assignments, reviewed 783 applications for business licenses, special events, sign and fence permits, conducted 1,142 Building and Engineering plan checks, and managed 60 Discretionary Permits consisting of but not limited to, Master Sign Programs, Use Permits, Site Plan Reviews, Subdivisions, Zone Changes, General Plan Amendments, Planned Developments, Comprehensive Plans, and associated Preliminary Plan Reviews, Public Notices and Environmental Analysis. One Clean-up Zone Text Amendment is scheduled for February 2023 and 2 Zoning Code Amendments were completed (parking and emergency shelter).

- Coordinate Planning Commission site visits of previously entitled and built projects as needed. Coordinate joint City Council and Planning Commission meetings to discuss development issues. Provide report to Planning Commission on development activity and update on conditions of approval that required staff to review after project completion. Initiate staff annual training and professional memberships and development in CEQA, Subdivision Map Act, Urban Design, and Land Use and Zoning Law.

Status: Scheduling site tour to occur in third or fourth quarter of FY 2022-2023 for reporting in June 2023.

- Initiate staff annual training and professional memberships and development in CEQA, Sub-division Map Act, Urban Design, and Land Use and Zoning Law.

Status: On-going as opportunities are identified. As budget is limited, staff will be selected on a rotating basis. Current Planning staff attended the California APA Conference in October 2022, and will also attend the next California APA Conference in September 2023. In addition, staff attended the UCLA Annual Planning and Land Use Conference in January, 2023.

- Provide publicly accessible and user-friendly information online for public use to look up zoning information, development requirements, information on current projects, improved information on application requirements and filling out forms and submitting online applications. Enhanced reporting and use of Accela permitting software for application submittal and tracking.

Status: In collaboration with IT all PDFs are being reformatted to comply with accessible regulations. In addition, applications are being formatted for online submittal. Thus far Fence, Sign, Temporary Use Permit, Temporary Sign Permit and Address Assignment applications are available for electronic submittal. On-going collaboration is occurring with GIS staff to update Zoning Maps to ensure information is correct so

that once this becomes accessible to the public there will not be discrepancies. Lastly, collaboration with IT on a continuous basis to improve the information on the planning projects webpage as well as to improve the tracking of cases using the Accela permitting software including identifying and preparing for plan review software integration. This is on-going for FY 2022-2023 and will continue into FY 2023-2024.

- Traffic Demand Management (TDM) – Current Planning will participate in development of a Citywide Transportation Demand Management (TDM) Plan Request for Proposal (RFP) to update the existing TDM Ordinance.

Status: Current Planning and Advance Planning participated in the RFP process and a consultant was selected to develop the TDM Ordinance. The Transportation Department is the lead in the effort. Current Planning and Advance Planning continues to support Transportation in their effort by being active participants in the TDM Study Working Group.

- Support prioritized City-wide Mobility Initiatives with Transportation and Public Works Departments as outlined in Short Range Mobility Plan.

Status: Current Planning continues to support this effort by initiating and guiding private development to support the efforts through the new development process and project design.

- Text Amendments:

1. Condominium and Townhome Subdivision (ministerial review).

Status: This has been determined to be part of a larger Municipal Code Amendment in which Chapter 15.10 Subdivisions of Title 15: Land Use is amended. This effort has commenced with RFP being released in January, 2023 to select a consulting firm that will initiate the work in April, 2023. It is anticipated that this work may take approximately 12-18 months to complete. Therefore, it will be carried in FY 2023/2024.

2. Number of Permit Extensions Allowed (Chapter 17.595).

Status: This remains on the FY 2022/2023 work plan and is scheduled to be completed in the 4th quarter.

3. Architectural Features Related to Height Exemptions – (Chapter 17.300.025).

Status: Research was conducted, and it was determined a code amendment is not required.

4. Conform Code Requirements to State Law.

Status: This is an on-going effort which will be carried over to each fiscal year. Scheduled activities to commence are a Comprehensive Zoning Code Update to implement the Housing Element and anticipated Land Use Element and an Amendment to the Subdivision Chapter of the Municipal Code. This will be carried over for completion in FY 2023/2024.

5. Complete Mixed Use Residential Streamlining.

Status: This will begin with development of Residential Objective Design Standards for Multi-family and Mixed-Use Development. Efforts have begun and are anticipated to be completed in first quarter FY 2023/2024. Then, Zoning Code amendments will be proposed to streamline the development process for smaller scaled projects. Therefore, it will be carried in FY 2023/2024.

6. Complete Comprehensive Parking Standards Update.

Status: Completed October 2022

- Parkland In-Lieu Fee Study.

Status: In progress- Current Planning is scheduled to meet with the Finance Department to determine if it will be part of the larger City fee study.

- Residential and Mixed-Use Design Guidelines – part of Residential Streamlining Text Amendment.

Status: A consulting firm has been secured and has begun on developing Objective Design Standards. Work is expected to be completed in first quarter of FY 2023/2024.

- Sign Code Update: Comprehensive review of CCMC Chapter 17.330 and Subchapter 13.02.200 et seq., pertaining to sign regulations. Joint project with City Attorney.

Status: On-going. Will be carried over to FY 2023/2024.

- Update relevant Zoning Codes to address major State regulations including Senate Bills (SB) 32 and 375 (greenhouse gas emissions), SB 1241 (fire risk), SB 1000 (environmental justice), SB 379 (climate adaptation), SB 743 (vehicle miles traveled and level of service), Assembly Bill (AB) 1358 (Complete Streets), AB 1397 and SB 166 (housing), SB 18 and AB 52 (Tribal consultation), among others.

Status: On-going. A portion of this work will occur as part of the Comprehensive Zoning Code Up-date lead by Advanced Planning. This is an ongoing effort as the Current Planning Division continuously updates the Code for compliance.

- Conform Zoning Code to SB 9 – Nonconforming and Parking Ordinances – Identify potential conflicts and conform code as necessary.

Status: Removed from work plan as deemed not necessary as a result of the Parking amendment and further analysis on SB 9 legislation.

- Hillside Study – Blair Hills.

Status: Incorporated into Advance Planning General Plan Safety Element Update.

FISCAL YEAR 2023/2024 WORK PLANS

ADMINISTRATION DIVISION

- Prepare department budget, administer department contracts, manage workflow and financial administration for four Divisions.
- Continue working with IT on electronic digitization of department files.
- Work with IT on implementation of AB2234 technology upgrade for Building Safety and Current Planning.
- Continue collaboration with Building Safety on implementation of a virtual “Permit Center” – online payments, expand online permitting, area improvements.
- Continue collaboration with Building Safety on implementation of Soft Story Seismic Ordinance Phase III including issuing public notice and order to comply, coordinate landlord appeals and tenant relocation with Housing and Homeless Services (HHS) as necessary for retrofit work.
- Continue implementation of Phase II Reach code amendment to potentially mandate building electrification within the City.
- Collaborate and assist Divisions with special projects or studies, including the City-wide User Fee Study update.
- Promote new construction and project updates via City website and social media. Update the Department and Division webpages as necessary.
- Continue coordination with City Clerk on Agendas, public outreach and record retention.
- Continue to assess and improve departmental processes and procedures.

ADVANCE PLANNING DIVISION

- Adopt General Plan Update (GPU) – Complete the General Plan Update and required CEQA analysis. General Plan Update will be reviewed for adoption by Planning Commission and City Council.
- GPU Grant Funding – Utilize Local Early Action Planning grant to complete the Sepulveda Corridor Affordable Housing Feasibility Study. Seek new grant funding opportunities to implement the General Plan.
- State Planning Law Compliance – Ensure the City complies with the latest state planning and housing related laws, including; Senate Bills (SB) 9, SB 330 (housing), SB99, Assembly
- Bill (AB) 747 (evacuation routes), SB 1241 (fire risk), SB 1000 (environmental justice), SB 379 (climate adaptation), Assembly Bill (AB) 1358 (Complete Streets), AB 1397 and SB 166 (housing), SB 18 and AB 52 (Tribal consultation).
- Mobility Coordination – Continue coordinating with the Public Works and Transportation Departments on mobility initiatives. Relevant projects include: developing a Transportation Demand Management (TDM) ordinance, implementing the Short Range Mobility Plan, monitoring and updating the Travel Demand Forecast Model (TDFM), and other projects as needed.
- Ballona Creek Revitalization (BCR) – Continue to collaborate with the Economic Development Division to support the Public Works Department in the Greening the Greenway project and other initiatives that arise related to revitalizing the creek.
- Government Coordination – Continue to meet with other government agencies to coordinate on issues related to the City. Agencies include; HCD, OPR, SCAG, WSCCOG, Los Angeles City/County, and other regional and local governments.
- General Plan and Housing Element Annual Progress Reports – Prepare reports for approval by City Council and submit to the state by April 1st every year.
- Zoning Code Update – Update the City’s Zoning Code to implement the General Plan. Update. Updates include developing new zones with adequate height to allow higher residential densities, updating land use

tables to include modern uses (ghost kitchens, EV charging stations), updating supportive and special needs housing regulations to comply with state housing law, and preparing an affordable housing ordinance.

- Implement the Housing Element – Carry out the implementation measures in the adopted Housing Element, including: apply for the HCD Pro-Housing Designation, study affordable housing tools to consider for adoption, study removing 56 foot height limit, and comply with SB 166 by monitoring our adequate sites inventory as development occurs to ensure we are meeting our Regional Housing Needs Allocation.
- General Plan Implementation – After the General Plan is adopted, carry out implementation actions. Priority actions include establishing regulations to guide development in the Special Study Areas, such as the Hayden Tract and Fox Hills neighborhood.
- Noise Study – Establish noise thresholds for CEQA.

BUILDING SAFETY DIVISION

- Continue to provide the core services of the Building Safety Division:
- Process permit applications.
- Issue construction permits.
- Coordinate inter-divisional workflow and routing of plans to various City Divisions.
- Conduct plan reviews for building code and municipal code compliance.
- Perform inspections for building code and Municipal code compliance.
- Facilitate with processing business license.
- Provide property record reports to real estate transactions.
- Provide documents for Public Records Requests.
- Assist with Planning Division on discretionary reviews.
- Collect Fees associated with building permits such as school fee, sewer facility fees, in-lieu Parkland fee, Art in Public Places fee, Development impact fee, etc.
- Continue to collaborate with IT on the expansion of Accela online permitting and inspection capabilities. (AB 2234)
- Continue to collaborate with IT Department on the testing and implementation of an electronic plan check software. (AB 2234)
- Continue to enhance Building Safety website information such as sample applications and permits for residential projects. (AB 2234)
- Implementation of the Virtual Permit Center:
 - Creation of a centralized Virtual Permit Center for the building permitting process encompassing electronic permit application submittals, electronic plan check, electronic workflow, electronic permitting, and Accela Citizen Access. Accela Citizen Access will include inter-departmental application processes for selected types of permits to simplify and coordinate permitting among various Divisions and Departments in development services to improve customer services.
 - The virtual permit center may be augmented with an in-person point of interaction such as a kiosk or public computer workstation to query records and process information.
 - Refine and implement Permit Tech II rotation training schedule.

- Continue adoption and implementation of Phase II (Electrification) “Reach” Building Code Amendment to establish more energy efficient City Building standards.
- Continue implementation of Soft Weak Open-Front (SWOF) Ordinance for mandatory Soft- Story Seismic Retrofit Code Program.
- Construction coordination for 11141 Washington Assisted Living Facility, Apple/Crossing, 11111 Jefferson (Culver Oasis), and 8511 Warner.
- Continue FTE Staff Recruitments – 2 Building Inspectors and Permit Tech II.
- Continue digitization of building records.
- Continue to collaborate with Finance on the City-wide User Fee Study Update.
- Work with Current Planning Division on the development of an ADU manual.
- Recruitment: Soft Story Seismic Program Limited Full-time staffing: 1 additional plan check engineer, 1 additional building inspector.
- SB 379 Expedited Solar Permitting, explore CALapp grant and SolarAPP+.

CURRENT PLANNING DIVISION

- Provide core Division work including: providing general information/assistance at the public counter, preparing property reports, zoning confirmation letters, application and project re- views for licenses and permits, plan checks, public notices and discretionary permits. Pro- cess zoning code clean-up text amendments and conditions of approval update as needed. Review proposed development projects and environmental documents in adjacent jurisdic- tions for potential impacts to Culver City. Participate in regional/sub regional planning efforts with Southern California Association of Government, County of Los Angeles, and Westside Cities activities. Assist in preparation of Environmental Review documents, and studies as needed interdepartmentally and regionally. Monitor State and local initiatives regarding mobility, housing, transportation, and update zoning code accordingly.
- Initiate staff annual training and professional memberships and development in CEQA, Sub- division Map Act, Urban Design, and Land Use and Zoning Law.
- Provide publicly accessible and user-friendly information online for public use to look up zon- ing information, development requirements, information on current projects, improved infor- mation on application requirements and filling out forms and submitting online applications. Enhanced reporting and use of Accela permitting software for application submittal and track- ing.
- Traffic Demand Management (TDM) – Current Planning will participate in development of a Citywide Transportation Demand Management (TDM) Plan to update the existing TDM Ordinance.
- Support prioritized City-wide Mobility Initiatives with Transportation and Public Works Depart- ments as outlined in Short Range Mobility Plan.
- Implementation of Oil Well Ordinance- Continue to work in collaboration with the City Attor- ney’s Office in implementing the ordinance.
- Accessory Dwelling Unit (ADU) Prototype Plans and ADU Manual- This project was added to FY 2022/2023 workplan as a result of available SB 2 funds. It is anticipated to be
 - completed in the 2nd quarter of FY 2023/2024.
 - On-going Text Amendments:
 - Municipal Code Chapter 15.10 Subdivisions (Condominium and Townhome Subdivision)- This effort is a carryover from FY 2022/2023. It is anticipated to be completed in the 3rd quarter of FY 2023/2024.
 - Conform Code Requirements to State Law- An On-going and annual process.

- Complete Mixed Use Residential Streamlining (including residential and mixed-use design standards)- This effort is a carryover from FY 2022/2023. It is anticipated to be completed in the 2nd quarter of FY 2023/2024.
- Parkland In-Lieu Fee Study - This will continue to occur in collaboration with the Finance Department City-wide User Fee update.
- Sign Code Update: Comprehensive review of CCMC Chapter 17.330 and Subchapter 13.02.200 et seq., pertaining to sign regulations.
- Affordable Housing Incentive Program/Overlay- This was added in mid FY 2022-2023 work plan and will carry over into the FY 2023/2024. Proposals have not been received to date to determine anticipated completion date.
- Create On-Call Consulting Lists through an RFP process.
- Create a Landscape Ordinance.
- Development Standards for Properties with Abandoned Oil Wells.
- Evaluate current fence heights to determine if modification is needed.
- Evaluate current land use tables and conduct research of potential new uses to be added.
- Work with Finance in the City-wide Fee Study.
- Work with Building Safety to implement electronic plan review.
- Work with City Attorney's Office to amend Chapter 17.400.110 Telecommunications Facilities.
- Work with Advance Planning in implementing the GPU and Housing Element.

Planning & Development Administration (10153100)

Division Mission

The mission of the Planning and Development Department is to facilitate and guide the growth and development of Culver City in a sustainable, equitable, and efficient manner. Through innovative planning best practices, the department enhances the quality of life for all members of the community, while preserving the uniqueness of place and promoting a healthy and prosperous future for the City.

Division Description

The Planning and Development Department is responsible for managing and guiding the growth and development of the City. The department is comprised of four divisions: Administration, Building Safety, Current Planning and Advance Planning. The divisions are responsible for reviewing proposed developments and updating policies related to land use, long-term community and neighborhood planning, and ensuring buildings are constructed and maintained safely in compliance with regulations. By facilitating growth and development in a responsible and sustainable manner, the department helps to create a vibrant, livable community that continues to thrive.

Expenditure Summary for 10153100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	577,760	668,651	604,520	(64,131)	(9.6)%
Operating and Maintenance	72,843	105,702	149,520	43,818	41.5%
Total	650,603	774,353	754,040	(20,313)	(2.6)%

Expenditures and Appropriations by Object of Expense for 10153100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
381,661	363,665	450,019	411100	Regular Salaries	369,287	(80,732)	(21.9)%
0	15,603	15,603	411200	Part-Time Salaries	15,603	0	0.0%
8,352	8,320	8,320	431000	Deferred Compensation	8,320	0	0.0%
22,394	20,983	20,983	432000	Social Security	24,016	3,033	12.6%
24,228	21,319	21,319	433000	Retirement - Employer	24,068	2,749	11.4%
62,026	66,968	66,968	433050	Retirement-Unfunded Liability	58,856	(8,112)	(13.8)%
0	546	546	433200	PARS Retirement	780	234	30.0%
19,158	19,148	19,148	434000	Workers Compensation	30,590	11,442	37.4%
27,331	27,875	27,875	435000	Group Insurance	36,870	8,995	24.4%
1,305	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
13,463	13,950	13,950	435500	Retiree Insurance	19,210	5,260	27.4%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
9,332	14,000	14,000	437500	Longevity Pay	7,000	(7,000)	(100.0)%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,993	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
577,760	582,297	668,651		Personnel Total	604,520	(64,131)	(10.6)%
Operating and Maintenance							
2,529	3,000	3,000	512100	Office Expense	2,443	(557)	(22.8)%
4,512	0	0	512200	Printing and Binding	0	0	0.0%
0	1,500	1,500	514100	Departmental Special Supplies	1,500	0	0.0%
0	3,000	3,000	516100	Training & Education	5,000	2,000	40.0%
0	443	443	516500	Conferences & Conventions	2,000	1,557	77.9%
240	1,000	1,000	516700	Memberships & Dues	1,000	0	0.0%
0	1,367	1,367	517850	Employee Recognition Events	840	(527)	(62.7)%
0	0	0	600800	Equip Maint Expenses	58,856	58,856	100.0%
59,000	73,000	85,326	619800	Other Contractual Services	70,000	(15,326)	(21.9)%
6,562	10,066	10,066	650300	Liability Reserve Charge	7,881	(2,185)	(27.7)%
72,843	93,376	105,702		Operating and Maintenance Total	149,520	43,818	29.3%
650,603	675,673	774,353		Grand Total	754,040	(20,313)	(2.7)%

Current Planning (10153200)

Division Mission

The mission of the Current Planning Division of the Community Development Department is to develop goals, policies, programs and plans that address the City’s current planning needs and to communicate those goals, policies, programs and plans to developers and the general public to ensure an accurate and accessible flow of information. The Current Planning Division works to manage development in the best interest of the City by applying regulations and standards with the goal of enhancing and preserving the physical, social, and economic quality of the City.

Division Description

The Current Planning Division maintains and implements the City’s General Plan and Zoning Ordinance and prepares other specialized planning documents and studies: including Specific Plans, Comprehensive Plans, Design Guidelines, and Overlay Zones. The Division reviews development requests for conformance with the City’s planning policies and standards through the processing of rezonings, subdivisions, site plan reviews, use permits, variances and other entitlements and conducts environmental review under the provisions of the California Environmental Quality Act (CEQA). The Current Planning Division monitors and analyzes regional planning issues to determine their impact to the City. The division provides staff support to the Planning Commission, City Council, and the Successor Agency.

Expenditure Summary for 10153200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,236,019	1,399,195	1,539,015	139,820	10.0%
Operating and Maintenance	236,735	1,127,343	413,097	(714,246)	(63.4)%
Total	1,472,754	2,526,538	1,952,112	(574,426)	(22.7)%

Expenditures and Appropriations by Object of Expense for 10153200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
729,881	859,705	822,368	411100	Regular Salaries	798,166	(24,202)	(3.0)%
2,658	0	0	411200	Part-Time Salaries	153,535	153,535	100.0%
2,765	3,743	3,743	411310	Overtime-Regular	3,743	0	0.0%
13,772	19,240	19,240	431000	Deferred Compensation	13,520	(5,720)	(42.3)%
54,292	63,441	63,441	432000	Social Security	59,533	(3,908)	(6.6)%
47,613	52,727	52,727	433000	Retirement - Employer	57,691	4,964	8.6%
137,649	148,960	148,960	433050	Retirement-Unfunded Liability	140,191	(8,769)	(6.3)%
41,125	38,188	38,188	434000	Workers Compensation	55,500	17,312	31.2%
83,239	110,715	110,715	435000	Group Insurance	104,240	(6,475)	(6.2)%
4,715	5,850	13,650	435400	Retiree Health Savings	13,000	(650)	(5.0)%
93,807	98,140	98,140	435500	Retiree Insurance	107,490	9,350	8.7%
2,694	2,903	2,903	436000	State Disability Insurance	2,286	(617)	(27.0)%
1,115	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
18,792	21,000	21,000	437500	Longevity Pay	26,000	5,000	19.2%
1,901	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
1,236,019	1,428,732	1,399,195		Personnel Total	1,539,015	139,820	9.1%
Operating and Maintenance							
6,922	7,650	8,967	512100	Office Expense	7,650	(1,317)	(17.2)%
11,121	0	0	512200	Printing and Binding	0	0	0.0%
0	10,000	10,000	512300	Postage	10,000	0	0.0%
2,324	1,260	1,260	512400	Communications	1,260	0	0.0%
0	10,000	16,892	514100	Departmental Special Supplies	10,000	(6,892)	(68.9)%
0	3,713	3,713	516100	Training & Education	3,713	0	0.0%
0	5,000	5,000	516500	Conferences & Conventions	5,000	0	0.0%
0	5,000	5,000	516700	Memberships & Dues	5,000	0	0.0%
9,791	12,080	12,679	517000	City Commission Expenses	12,080	(599)	(5.0)%
2,166	40,000	41,444	517300	Advertising and Public Relatio	40,000	(1,444)	(3.6)%
1,491	1,750	1,750	600800	Equip Maint Expenses	140,191	138,441	98.8%
2,905	2,905	2,905	605400	Amortization of Equipment	2,905	0	0.0%
0	375,000	440,152	610400	Consulting Services	156,000	(284,152)	(182.1)%
185,927	156,200	457,507	619800	Other Contractual Services	5,000	(452,507)	(9,050.1)%
0	100,000	100,000	621000	Planning Contractual Services	0	(100,000)	0.0%
14,088	20,074	20,074	650300	Liability Reserve Charge	14,298	(5,776)	(40.4)%
236,735	750,632	1,127,343		Operating and Maintenance Total	413,097	(714,246)	(172.9)%
1,472,754	2,179,364	2,526,538		Grand Total	1,952,112	(574,426)	(29.4)%

Advance Planning (10153300)

Division Mission

The Advance Planning Division is proposed as part of the Community Development Department, which also includes Building & Safety, Current Planning, Enforcement Services, Economic Development and Housing Divisions. The Advance Planning Division will update the General Plan and conduct various advance planning studies to develop long-range planning solutions to address livability and mobility concerns in the City.

The projects to be administered by the Division include:

- General Plan Update
- TOD Visioning
- Fox Hills Visioning and Master Plan Mobility and sustainability studies
- Commercial revitalization plans
- Climate Action Plan

Division Description

The Division is comprised of:

- Advance Planning Manager
- Advance Associate Planner
- Planning Technician II
- Administrative Intern

The Division will also use consultant services as necessary on a project by project basis.

Expenditure Summary for 10153300

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	372,335	520,009	558,053	38,044	7.3%
Operating and Maintenance	404,641	1,055,185	1,317,876	262,691	24.9%
Total	776,976	1,575,194	1,875,929	300,735	19.1%

Expenditures and Appropriations by Object of Expense for 10153300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
231,266	305,609	305,609	411100	Regular Salaries	326,114	20,505	6.3%
4,985	31,989	31,989	411200	Part-Time Salaries	31,989	0	0.0%
1,364	0	0	411310	Overtime-Regular	0	0	0.0%
4,126	7,280	7,280	431000	Deferred Compensation	7,280	0	0.0%
15,560	25,449	25,449	432000	Social Security	28,456	3,007	10.6%
12,014	17,922	17,922	433000	Retirement - Employer	23,358	5,436	23.3%
64,261	56,293	56,293	433050	Retirement-Unfunded Liability	57,120	827	1.4%
174	0	0	433200	PARS Retirement	1,599	1,599	100.0%
19,332	22,372	22,372	434000	Workers Compensation	22,810	438	1.9%
16,716	45,650	45,650	435000	Group Insurance	51,965	6,315	12.2%
1,005	1,950	4,550	435400	Retiree Health Savings	4,550	0	0.0%
296	835	835	436000	State Disability Insurance	752	(83)	(11.0)%
904	500	500	437000	Mgt Health Ben	500	0	0.0%
1,187	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
(854)	0	0	499500	Contra-Salaries	0	0	0.0%
372,335	517,409	520,009		Personnel Total	558,053	38,044	6.8%
Operating and Maintenance							
74	500	500	512100	Office Expense	500	0	0.0%
5,000	25,000	25,000	512200	Printing and Binding	0	(25,000)	0.0%
236	1,500	1,500	514100	Departmental Special Supplies	1,500	0	0.0%
0	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
520	2,000	2,290	516600	Special Events & Meetings	2,000	(290)	(14.5)%
0	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
309	4,000	4,309	517300	Advertising and Public Relatio	4,000	(309)	(7.7)%
0	0	0	610400	Consulting Services	1,300,000	1,300,000	100.0%
456,750	480,000	1,005,826	619800	Other Contractual Services	0	(1,005,826)	0.0%
6,622	11,760	11,760	650300	Liability Reserve Charge	5,876	(5,884)	(100.1)%
(64,870)	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
404,641	528,760	1,055,185		Operating and Maintenance Total	1,317,876	262,691	19.9%
776,976	1,046,169	1,575,194		Grand Total	1,875,929	300,735	16.0%

Building Safety (10153400)

Division Mission

The mission of the Building Safety Division of the Community Development Department is to enhance public safety by ensuring that all construction in Culver City is in compliance with State and City Building Codes.

Division Description

The Building Safety Division is responsible for the enforcement of all building codes adopted by the City and the State of California for local jurisdiction enforcement. These Building Codes include such areas as plumbing, mechanical, electrical and other construction related activities. State regulations include requirements of Title 24, California Code of Regulations pertaining to energy conservation and disabled accessibility for new and remodel construction permits. The Building Safety Division reviews plans, issues construction permits and provides inspection services to verify conformance to all City and State of California building codes and regulations. In addition to building permit fees, the Division also calculates and collects fees for the New Commercial Development Tax, Art in Public Places Fee, In-Lieu Parkland Fee, Sewer Fee, State of California Strong Motion Instrumentation and Seismic Hazards Mapping Fee, the Culver City Unified School District Development Impact Fee, and the California Building Standards Commission Building Standards Administration Special Revolving Fund.

Expenditure Summary for 10153400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,527,150	1,624,879	2,267,638	642,759	39.6%
Operating and Maintenance	1,762,960	2,115,881	455,144	(1,660,737)	(78.5)%
Capital	0	10,820	0	(10,820)	(100.0)%
Total	3,290,110	3,751,580	2,722,782	(1,028,798)	(27.4)%

Expenditure Summary for 41253400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	0	25,387	27,493	2,106	8.3%
Operating and Maintenance	47,185	34,230	4,428	(29,802)	(87.1)%
Capital	0	20,000	20,000	0	0.0%
Total	47,185	79,617	51,921	(27,696)	(34.8)%

Expenditures and Appropriations by Object of Expense for 10153400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
871,433	1,189,758	636,758	411100	Regular Salaries	1,254,659	617,901	49.2%
52,330	161,091	161,091	411200	Part-Time Salaries	161,091	0	0.0%
1,788	0	0	411310	Overtime-Regular	0	0	0.0%
14,158	23,920	23,920	431000	Deferred Compensation	23,920	0	0.0%
66,692	92,859	92,859	432000	Social Security	114,714	21,855	19.1%
58,173	72,024	72,024	433000	Retirement - Employer	91,058	19,034	20.9%
176,430	226,241	226,241	433050	Retirement-Unfunded Liability	203,503	(22,738)	(11.2)%
265	2,000	2,000	433200	PARS Retirement	2,105	105	5.0%
54,841	71,541	71,541	434000	Workers Compensation	53,346	(18,195)	(34.1)%
148,021	233,585	233,585	435000	Group Insurance	252,710	19,125	7.6%
5,633	8,450	22,750	435400	Retiree Health Savings	24,700	1,950	7.9%
34,564	36,040	36,040	435500	Retiree Insurance	43,180	7,140	16.5%
3,424	4,400	4,400	436000	State Disability Insurance	4,632	232	5.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
31,902	33,000	33,000	437500	Longevity Pay	30,000	(3,000)	(10.0)%
6,497	7,670	7,670	438500	Cell Phone Allowance	7,020	(650)	(9.3)%
1,527,150	2,163,579	1,624,879		Personnel Total	2,267,638	642,759	28.3%
Operating and Maintenance							
2,608	2,125	6,709	512100	Office Expense	2,125	(4,584)	(215.7)%
0	0	0	512200	Printing and Binding	15,000	15,000	100.0%
4,001	2,170	2,170	512400	Communications	2,170	0	0.0%
1,726	11,000	6,500	514100	Departmental Special Supplies	11,000	4,500	40.9%
0	650	650	514600	Small Tools & Equipment	650	0	0.0%
3,898	11,160	9,685	516100	Training & Education	11,160	1,475	13.2%
102	0	975	516600	Special Events & Meetings	0	(975)	0.0%
886	1,575	2,075	516700	Memberships & Dues	1,575	(500)	(31.7)%
619	0	0	517300	Advertising and Public Relatio	0	0	0.0%
8,340	14,700	14,700	600800	Equip Maint Expenses	18,000	3,300	18.3%
13,643	18,757	18,757	605400	Amortization of Equipment	18,757	0	0.0%
2,000	0	0	612100	Engineering Services	0	0	0.0%
1,706,350	505,964	2,016,054	619800	Other Contractual Services	360,964	(1,655,090)	(458.5)%
18,787	37,606	37,606	650300	Liability Reserve Charge	13,743	(23,863)	(173.6)%
1,762,960	605,707	2,115,881		Operating and Maintenance Total	455,144	(1,660,737)	(364.9)%
Capital							
0	0	10,820	740100	Furniture & Furnishings	0	(10,820)	0.0%
0	0	10,820		Capital Total	0	(10,820)	0.0%
3,290,110	2,769,286	3,751,580		Grand Total	2,722,782	(1,028,798)	(37.8)%

Expenditures and Appropriations by Object of Expense for 41253400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
0	23,992	23,992	411200	Part-Time Salaries	23,992	0	0.0%
0	0	0	432000	Social Security	1,840	1,840	100.0%
0	1,395	1,395	434000	Workers Compensation	1,661	266	16.0%
0	25,387	25,387		Personnel Total	27,493	2,106	7.7%
Operating and Maintenance							
47,185	4,000	33,497	619800	Other Contractual Services	4,000	(29,497)	(737.4)%
0	733	733	650300	Liability Reserve Charge	428	(305)	(71.3)%
47,185	4,733	34,230		Operating and Maintenance Total	4,428	(29,802)	(673.0)%
Capital							
0	20,000	20,000	732150	IT Equipment - Hardware	20,000	0	0.0%
0	20,000	20,000		Capital Total	20,000	0	0.0%
47,185	50,120	79,617		Grand Total	51,921	(27,696)	(53.3)%

SB2 Planning Grants Program (41453210)

Expenditures and Appropriations by Object of Expense for 41453210

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
42,830	0	39,670	610400	Consulting Services	0	(39,670)	0.0%
39,670	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
82,500	0	39,670		Operating and Maintenance Total	0	(39,670)	0.0%
82,500	0	39,670		Grand Total	0	(39,670)	0.0%

LEAP (LocalEarlyActionPlan) Program (41453310)

Expenditures and Appropriations by Object of Expense for 41453310

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
854	0	0	411100	Regular Salaries	0	0	0.0%
854	0	0		Personnel Total	0	0	0.0%
Operating and Maintenance							
47,198	0	71,928	619800	Other Contractual Services	0	(71,928)	0.0%
25,200	0	0	680100	Contra - Grant Exp in the 6's	0	0	0.0%
72,398	0	71,928		Operating and Maintenance Total	0	(71,928)	0.0%
73,251	0	71,928		Grand Total	0	(71,928)	0.0%

California Automated Permit Process (41453410)

Expenditures and Appropriations by Object of Expense for 41453410

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	0	619800	Other Contractual Services	40,000	40,000	100.0%
0	0	0		Operating and Maintenance Total	40,000	40,000	100.0%
0	0	0		Grand Total	40,000	40,000	100.0%

Public Works

Public Works

Department Mission

It is the Public Works Department’s mission to use professionalism, dedication, and teamwork to provide quality services for efficient and effective design, construction, and maintenance of Culver City’s facilities and infrastructure; oversee the City’s mobility program in the areas of active transportation, traffic, and parking; deliver refuse and sewage removal services; and manage the City’s environmental programs for sustainability, energy efficiency, recycling and waste reduction, and water quality in order to enrich the quality of life for the community.

Department Description

The Public Works Department is responsible for providing engineering services to the public and other Culver City departments; managing capital improvement projects throughout the City; overseeing the City’s traffic and active transportation programs; providing maintenance and repair for the City’s fixed assets, which include buildings, streets, sidewalks, storm drains, sewers, traffic signals, street lighting, and other components of the infrastructure, and coordinating graffiti removal, street sweeping and tree trimming services for the City. The Department manages two separate enterprise operations that are responsible for refuse collection and disposal and sewer collection and disposal. Additionally, the Public Works Department also manages the City’s environmental programs relating to sustainability, energy efficiency, recycling and waste reduction, and water quality. The Public Works Department manages and coordinates its activities through the following divisions: Administration, Engineering, Mobility & Traffic Engineering, Maintenance Operations, and Environmental Programs & Operations (EPO).

Expenditure Summary

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund					
60100 Public Works Admin	1,017,780	1,358,314	908,323	(449,991)	(33.1)%
60150 Engineering	2,673,074	2,970,077	2,298,695	(671,382)	(22.6)%
60170 Mobility & Traffic Engineering	1,545,577	1,896,917	1,613,206	(283,711)	(15.0)%
60200 Maintenance Operations	542,351	543,001	576,826	33,825	6.2%
60210 Streets	2,650,700	2,677,729	2,771,836	94,107	3.5%
60220 Tree Maintenance	1,448,891	1,627,940	1,428,203	(199,737)	(12.3)%
60230 Building Maintenance	3,207,557	3,760,978	3,336,461	(424,517)	(11.3)%
60240 Electrical Maintenance	2,015,665	2,441,383	2,456,657	15,274	0.6%
60250 Graffiti Abatement	400,500	416,484	423,786	7,302	1.8%
60260 Parking Meters	786,119	879,507	812,395	(67,112)	(7.6)%
60460 Environmental Programs/Ops	793,951	899,731	815,913	(83,818)	(9.3)%
101 - General Fund Total	17,082,165	19,472,061	17,442,301	(2,029,760)	(10.4)%
202 - Refuse Disposal Fund					
60400 Refuse Collection - Admin	12,715,997	13,063,438	12,394,629	(668,809)	(5.1)%
60410 Transfer Station - Admin	7,769,225	8,243,028	7,743,325	(499,703)	(6.1)%
202 - Refuse Disposal Fund Total	20,485,222	21,306,466	20,137,954	(1,168,512)	(5.5)%
204 - Sewer Enterprise Fund					
60300 Wastewater Maintenance	9,493,782	9,819,593	9,538,966	(280,627)	(2.9)%
60310 Hyperion Plant Debt Service	1,605,075	1,605,075	1,696,550	91,475	5.7%
204 - Sewer Enterprise Fund Total	11,098,857	11,424,668	11,235,516	(189,152)	(1.7)%
412 - Building Surcharge Fund					
60150 Engineering	10,840	10,840	10,942	102	0.9%
412 - Building Surcharge Fund Total	10,840	10,840	10,942	102	0.9%

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
414 - Operating Grants Fund						
60902	Bikeways (TDA Article 3)	26,000	26,000	26,000	0	0.0%
60903	Building Maintenance	87,905	87,905	87,905	0	0.0%
60904	Used Oil Block Grant	0	17,710	0	(17,710)	(100.0)%
60916	Cal Cycle SB1383 Local Assist	0	57,127	0	(57,127)	(100.0)%
60917	Ped/Bicycle Safety Prog	0	46,500	0	(46,500)	(100.0)%
414 - Operating Grants Fund Total		113,905	235,242	113,905	(121,337)	(51.6)%
Department Total		48,790,989	52,449,277	48,940,618	(3,508,659)	(6.7)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Technology Surcharge	0	400	1,000	600	150.0%
Permit Issuance Fee	0	2,000	6,000	4,000	200.0%
Street Permits	204,544	315,000	150,000	(165,000)	(52.4)%
Outdoor Dining Permit	2,400	235,000	235,000	0	0.0%
Traffic Control Plan Review	0	7,000	50,000	43,000	614.3%
Banner Permit	119	0	0	0	0.0%
House Moving Permits	10,623	15,000	15,000	0	0.0%
Haul Route	0	0	2,000	2,000	0.0%
Recycling Plan Permit Fee	6,280	8,000	7,030	(970)	(12.1)%
Util Pole-SC Wireless App Fee	5,698	6,000	25,000	19,000	316.7%
St Lt Pole-SC Wireless App Fee	24,003	35,000	25,000	(10,000)	(28.6)%
St Lt Pole-SC Wireless Rent Fe	1,733	600	0	(600)	(100.0)%
LA DOT & Caltrans (State)	5,716	5,600	5,600	0	0.0%
CNG Excise Tax Credit	0	1,608	1,608	0	0.0%
LCFS Credit	43,874	1,843	10,000	8,157	442.6%
CMAQ-Open Street Events LACMTA	492,042	0	0	0	0.0%
TDA 3 - Bikeways (Gas Tax SB82	29,090	26,000	26,000	0	0.0%
State of Calif - OTS	37,459	46,500	0	(46,500)	(100.0)%
Dept/Conservation-Recycling	171,190	20,000	0	(20,000)	(100.0)%
CalRecycle HHW	18,170	0	0	0	0.0%
CalCycle-SB1383 Local Assist	57,127	57,127	0	(57,127)	(100.0)%
CIWMB-CA Intg Waste Mgt Brd(N)	16,374	16,374	0	(16,374)	(100.0)%
Prop A: Maint & Srvc.	0	87,905	87,905	0	0.0%
CCUSD-Sf Rt to Sch	0	30,000	30,000	0	0.0%
Refuse Disposal	5,013,108	5,104,000	5,569,153	465,153	9.1%
Can Service	115,955	122,000	183,562	61,562	50.5%
Bin Service	8,202,744	8,930,000	10,115,415	1,185,415	13.3%
Drop Box Service	1,031,498	1,100,000	1,259,888	159,888	14.5%
Bin Rental Charges	398,321	435,000	507,630	72,630	16.7%
Tonnage Charges	1,306,811	1,225,000	1,591,736	366,736	29.9%
Tonnage Charges - Green Waste	50,818	55,000	127,553	72,553	131.9%
Tonnage Charges - Inerts	233,286	266,000	204,200	(61,800)	(23.2)%
Tonnage Charges - Other	608,058	567,000	437,685	(129,315)	(22.8)%
Interest & Penalties	492,090	173,236	173,236	0	0.0%
Special Services	753,317	819,000	834,085	15,085	1.8%
Recycling Collection	(4,555)	8,500	0	(8,500)	(100.0)%
Sale of Recycle Items	419,520	468,000	655,212	187,212	40.0%
Sewer - Operating	8,440,047	9,000,000	9,000,000	0	0.0%
Ind Waste Inspection Fees	122,178	150,000	150,000	0	0.0%
Permit Sewer Facility - LA	271,791	225,000	225,000	0	0.0%
Permit-Sewer Facility - CC	328,236	240,000	240,000	0	0.0%
Street Division Services	29,090	22,865	22,865	0	0.0%
Stormwater Plan Ck Fees	7,160	4,000	3,000	(1,000)	(25.0)%
Banner Installation/Removal	4,956	5,000	4,000	(1,000)	(20.0)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Traffic Impact Study Fee	35,000	100,000	50,000	(50,000)	(50.0)%
Discretionary Plan Reviews	0	0	25,000	25,000	0.0%
Utility Svc Admin Fee	2,511	2,600	2,600	0	0.0%
Alley Closure Fee	10,176	1,500	0	(1,500)	(100.0)%
Plan Check Fees	204,398	225,000	200,000	(25,000)	(11.1)%
Curb Management	0	1,000	1,000	0	0.0%
Preferential Parking	0	10,000	100,000	90,000	900.0%
Temp No Parking Signs-TNP Sign	0	1,000	1,000	0	0.0%
Parking Space Rental-Pkg Space	0	10,000	10,000	0	0.0%
Interest Income	206,228	204,000	204,000	0	0.0%
Rent/Concession - Other	70,000	70,000	70,000	0	0.0%
Miscellaneous Revenue	4,914	9,411	5,636	(3,775)	(40.1)%
General Revenues	19,306,890	21,978,208	16,290,019	(5,688,189)	(25.9)%
Department Total	48,790,989	52,449,277	48,940,618	(3,508,659)	(7.2)%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10160100 Public Works Administration					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Public Works Dir/City Engineer	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.70	0.70	0.70	0.00	0.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
Division Total	3.25	3.25	3.25	0.00	0.0%
10160150 Engineering					
Associate Engineer/10	1.75	1.75	1.75	0.00	0.0%
Engineering Services Manager	1.00	1.00	1.00	0.00	0.0%
Permit Technician	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	1.50	1.50	1.50	0.00	0.0%
Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Sr. Public Works Inspector	1.00	1.00	1.00	0.00	0.0%
Division Total	9.50	9.50	9.50	0.00	0.0%
10160170 Mobility & Traffic Engineering					
Mobility and Traffic Engineer	1.00	1.00	1.00	0.00	0.0%
Permit Technician II	0.50	0.50	0.50	0.00	0.0%
Senior Civil Engineer	1.00	1.00	1.00	0.00	0.0%
Sr. Engineering Tech	1.00	1.00	1.00	0.00	0.0%
Traffic Engineer Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	4.50	4.50	4.50	0.00	0.0%
10160200 Maintenance Operations					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.0%
Street Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	2.50	2.50	2.50	0.00	0.0%
10160210 Streets					
Associate Analyst	0.85	0.85	0.85	0.00	0.0%
Cement Finisher	1.00	1.00	1.00	0.00	0.0%
Heavy Equip. Operator	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	2.00	2.00	2.00	0.00	0.0%
Street Maintenance Crew Leader	2.00	2.00	2.00	0.00	0.0%
Traffic Painter	3.00	3.00	3.00	0.00	0.0%
Traffic Painting Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	13.85	13.85	13.85	0.00	0.0%
101602200 Trees Maintenance					
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Urban Forester	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	2.00	0.00	0.0%
10160230 Building Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Building Engineer	3.00	3.00	3.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Maintenance Carpenter	1.00	1.00	1.00	0.00	0.0%
Maintenance Painter	1.00	1.00	1.00	0.00	0.0%
Maintenance Plumber	1.00	1.00	1.00	0.00	0.0%
Pool Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	11.50	11.50	11.50	0.00	0.0%
10160240 Electrical Maintenance					
Associate Analyst	0.50	0.50	0.50	0.00	0.0%
Facility & Electrical Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	1.00	1.00	1.00	0.00	0.0%
HVAC Technician	1.00	1.00	1.00	0.00	0.0%
Maintenance Electrician	1.00	1.00	1.00	0.00	0.0%
Street Lights Technician	1.00	1.00	1.00	0.00	0.0%
Traffic Signal Technician	2.00	2.00	2.00	0.00	0.0%
Division Total	7.50	7.50	7.50	0.00	0.0%
10160250 Graffiti Abatement					
Maintenance Worker I	2.00	2.00	2.00	0.00	0.0%
Facility Maintenance Crew Leader	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
10160260 Parking Meters-Maintenance					
Parking Meter Technician	3.00	3.00	3.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
20460300 Sewer Maintenance					
Associate Analyst	0.65	0.65	0.65	0.00	0.0%
Associate Engineer/10	0.25	0.25	0.25	0.00	0.0%
Environmental Programs & Ops. Mgr	0.35	0.35	0.35	0.00	0.0%
Maintenance Worker I	1.00	1.00	1.00	0.00	0.0%
Management Analyst	0.15	0.15	0.15	0.00	0.0%
Senior Civil Engineer	1.50	1.50	1.50	0.00	0.0%
Sewage Lift Station Electro Mechanic *	1.00	1.00	2.00	1.00	100.0%
Sr. Management Analyst	0.55	0.55	0.55	0.00	0.0%
Subdrain Crew Leader	1.00	1.00	1.00	0.00	0.0%
Subdrain Worker	4.00	4.00	4.00	0.00	0.0%
Division Total	10.45	10.45	11.45	1.00	9.6%
10160460 Environmental Programs & Operations					
Associate Engineer/WDR	1.00	1.00	1.00	0.00	0.0%
Environmental Programs & Ops. Mgr	0.05	0.05	0.05	0.00	0.0%
Sr. Management Analyst	0.40	0.40	0.40	0.00	0.0%
Division Total	1.45	1.45	1.45	0.00	0.0%
20260400 Refuse Collection					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Assistant Environmental Programs/Ops Mgr	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Clerk/Typist	1.00	1.00	1.00	0.00	0.0%
Environmental Compliance Officer **	1.00	1.00	2.00	1.00	0.0%
Environmental Coordinator	1.00	1.00	1.00	0.00	0.0%
Environmental Prgms & Operations Mgr	0.60	0.60	0.60	0.00	0.0%
Management Analyst	1.15	1.15	1.15	0.00	0.0%
Roll-off Driver	3.00	3.00	3.00	0.00	0.0%
Sanitation Dispatcher	2.00	2.00	2.00	0.00	0.0%
Sanitation Driver	16.00	17.00	17.00	0.00	0.0%
Scout Vehicle Operator	13.00	14.00	14.00	0.00	0.0%
Sr. Management Analyst	0.75	0.75	0.75	0.00	0.0%
Solid Waste & Recycling Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Solid Waste Supervisor	1.00	1.00	1.00	0.00	0.0%
Division Total	44.50	46.50	47.50	1.00	2.2%
20260410 Transfer Station					
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.0%
Laborer	3.00	3.00	3.00	0.00	0.0%
Sanitation Crew Supervisor	1.00	1.00	1.00	0.00	0.0%
Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	7.00	7.00	7.00	0.00	0.0%
Total Positions	124.00	126.00	128.00	2.00	1.6%

* Add one (1) Sewer Lift Station Electro Mechanic position
 ** Add one (1) Environmental Compliance Officer position

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
Administration				
Grants: Number of grants applied for across department	11	5	5	10
Public Records Requests: Number of official public records requests completed for department	n/a	139	157	150
Engineering				
CIP Projects: Number of CIP projects completed (excluding large-scale projects)	5	5	6	5
Plan Checks: Number of plan checks completed (excluding large-scale projects)	920	696	800	700
Plan Checks: Average time frame for plan checks (excluding large-scale projects)	2 weeks	2 weeks	2 weeks	2 weeks
Permits and Inspections: Number of permits issued	944	690	800	800
Permits and Inspections: Number of inspections completed	215	43	500	550
Environmental Programs & Operations				
Refuse: # of carts exchange request received	n/a	n/a	911	900
Refuse: # of temporary bins delivered	n/a	n/a	1755	1700
Refuse: # of abandon item collection requests received	n/a	n/a	428	500
Refuse/Street Cleaning: Number of online service requests completed on time, compared to the total number of requests received (%)	85	83	85	85
Street Cleaning: Number of homeless encampment clean-ups completed	n/a	97	183	150
Maintenance Operations (SEE ASLO OTHER TAB)				
Number of miscellaneous problems reported	3,235	2,967	2800	2932
Percent of public service requests completed within 15 days	25%	45%	50%	50%
Percent of school crosswalks repainted (annually)	50%	50%	85%	60%
Number of potholes patched	4,000	4,500	4,500	4900
Number of signs installed/replaced	1,127	1,102	1,000	1765
Number of crosswalks repainted	124	130	150	120
Percent of graffiti removed within 48 hours of report	50%	45%	85%	60%
Mobility & Traffic Engineering				
Traffic Study Reviews: Number of traffic study reviews	3	8	9	7
Traffic Study Reviews: Number of site development plan reviews	3	17	20	15
Permits: Number of parking permits issued	16,036	16,000	16,000	16,000
Permits: Number of special event permits issued	1	6	12	10
Operations: Number of bicycle detection cameras	30	35	47	60

FISCAL YEAR 2022/2023 WORK PLANS

STRATEGIC PLAN INITIATIVES – 2018-2023 PRIORITIES – STATUS UPDATES

- **Goal: Enhance Mobility and Transportation**

Initiative – Improve circulation by creating alternative modes of transportation. Develop Expo-to-Downtown Connector plan by taking into account bicycle, pedestrian and transit modes. Implement Metro Bike Share.

Status: A portion of the Expo-to-Downtown Connector plan was implemented as part of the Move Culver City Project, including installation of dedicated bus and bike lanes along Washington Blvd. These improvements may be impacted by changes to or dissolution of the Move Culver City Project infrastructure.

Design of the Robertson Blvd segment of the Expo-to-Downtown Connector Project will begin in March 2023. Completion of design expected in FY 23-24. Construction expected in FY 24-25.

The Transportation Department is working with LA Metro on planning for an integrated bike share program. Completion expected in FY 23-24.

- **Goal: Revitalize Ballona Creek**

Initiative - Extend Ballona Creek bike path to improve mobility and provide greater access to the Metro. Seek grant opportunities to evaluate the feasibility of extending the Ballona Creek bike path easterly from the Syd Kronenthal Park to Washington Blvd, and with the cooperation of the City of Los Angeles, further east to the termination of the open channel near Cochran Ave. Studies shall be coordinated with the City of Los Angeles, Los Angeles County Public Works, and US Army Corps of Engineers, the agencies that share responsibility for management and maintenance of the Ballona Creek and the bike path.

Status: In late 2022, the Public Works Department began the design phase of a project to improve sustainability, accessibility, and safety along 1.1 miles of the Ballona Creek Bike Path between Duquesne Ave and National Blvd (at Syd Kronenthal Park). The project, titled the 'Ballona Creek Bike Path Sustainability and Accessibility Project', is funded in part by a grant from the Baldwin Hills Conservancy. Construction will begin in FY 24-25.

In August 2021, the City Council approved a letter of support for the Streets For All Initiative to extend the Ballona Creek Bike Path from its current end at National Blvd and Syd Kronenthal Park to where the Creek ends at Cochran Ave and Venice Blvd in the City of Los Angeles. In February 2023, City Council approved a budget allocation of \$100,000 to Streets For All as a partnership contribution toward the total cost of a Feasibility Study for the project. City Council also provided direction to staff regarding future project phases.

FISCAL YEAR 2022/2023 – WORK PLANS – STATUS UPDATES

DIVISION: ADMINISTRATION

- Complete planning stage of Veterans Memorial Complex/Senior Center Microgrid Project. Consultant will finalize modification of existing electric load profiles, prepare updated solar/battery cost estimates, and prepare bid documents to hire an energy firm that would own the equipment via a Power Purchase Agreement. With consultant's assistance, Public Works Department will then bid project, select an energy firm, and negotiate a contract. The scope of the project, however, may be changed. Scope will be determined once the status of the City's application to participate in the Clean Power Alliance's "Power Share" program is known. The Power Share Program would install a solar + battery system at the Senior Center at no cost to the City. If the City enters into an agreement with the Clean Power Alliance, then the Senior Center will be removed from the Microgrid Project scope and the consultant will focus on performing the tasks only for the Veterans Memorial Complex (Vets Auditorium, teen center, park restrooms, and municipal plunge). Estimated design and construction dates will be set once project scope is determined and planning completed.

Status: Staff determined that the 4 hours of backup power offered by the Power Share program was inadequate to meet the City's overnight backup power objective. The Senior Center is once again included

in the Microgrid project. Willdan Engineering has now received all the documents from City staff that they requested, and they are finalizing modification of their prior electric load profiles, preparing updated solar/battery cost estimates, and preparing bid documents to release to competing energy service companies in Q4 of FY 22-23.

- Continue annual Sustainable Business Certification Program.

Status: Ongoing. The Sustainable Business Certification program administrator reports that interest in the program remains high and that the City is poised this year to certify more than the 10 required businesses. Program cycle begins each September – August.

- Complete design and begin construction of Jackson Ave Pedestrian Walkway Renovation Project (#PS014), which will demolish all the existing improvements and rebuild the pedestrian walkway between Jackson Ave and Farragut Dr.

Status: Design is completed. A topographical survey of the area has been completed and preparation of construction and bid documents are now underway. Permits will be issued, and the project will be bid out to competing landscape contractors Q4 of FY 22-23 with construction anticipated to occur this Q1 of FY 23-24.

- Begin tracking Public Works Department performance measure metrics for all divisions.

Status: In Spring 2022, the Public Works Department established performance measures metrics for a variety of activities in each division and began tracking. Performance measures will be reported in FY 23-24 budget process.

- Update the Culver City/Culver City Unified School District (CCUSD) Hazard Mitigation Plan. FEMA requires the plan be updated every five years to remain eligible to receive natural disaster relief funding and to obtain grant funding to implement the mitigation measures the plan contains in the future. Using FEMA grant funds, the City hired a Blue Ocean to prepare conceptual plans and cost estimates to complete several capital projects to build large cisterns above parks and playgrounds designed to capture, treat, and use storm water to irrigate the landscaping located just above them as a means to mitigate flooding, wildfire, and drought. To complete the remaining tasks contained in the 5-year update, staff released an RFP to competing consultants.

Status: In February 2023, the City Council approved a professional services agreement with Michael Baker International to prepare the five-year update to the Multi-Jurisdictional Hazard Mitigation Plan (CIP No. PO012). Plan preparation will be completed early FY 23-24 and then submitted for City Council and CCUSD Board approval.

DIVISION: ENGINEERING

- Present final Sewer User's Service Charge rate study to City Council and recommend any rate changes in first quarter of FY 22-23.

Status: Draft rate study is under review by staff and will be presented to the City Council in Q4 FY 22-23.

- Present to City Council the final Pavement Management Report study in first quarter of FY 22-23.

Status: Report completed. Report's Executive Summary will be included in the City Council report for the award of the next paving project in Q3 FY 22-23.

- Complete preliminary engineering to determine feasibility of diverting six Culver City properties on Hetzler Rd and Tompkins Way to the public sewer system.

Status: Notice to Proceed to the consultant has been issued and preliminary engineering will be completed by Q4 FY 22-23.

- Collaborate with Finance Department to completely shift management of the Industrial Waste Program to the County of Los Angeles.

Status: Staff held several meetings with the County of Los Angeles and it was determined that it would not benefit City to have the County take over management of the Program.

- Collaborate with EPO Division to seek grant funding or allocate Measure CW funds to improve unpaved alleys.

Status: Options will be presented to the City Council in Q4 FY 22-23.

- Apply for grant funding to improve City public works infrastructure through the \$1.2 trillion Infrastructure Investment and Jobs Act.

Status: Ongoing. Staff continues to review public works infrastructure opportunities through various grant programs.

- Complete final design of the Bristol and Fox Hills Sewer Pump Station Diversion Project diversion to the new Bankfield Sewer Pump Station by Q2 FY 22-23 and begin construction Q4 FY 22-23.

Status: A notice to proceed was issued to the consultant in the Q2 FY 22-23 and the final design is expected to be completed by Q4 FY 22-23.

- Complete street paving of Centinela Ave from Bristol Pkwy to westerly city limits and Jefferson Blvd from 405 Freeway to Sepulveda Blvd. Completion expected in second quarter of FY 22-23.

Status: Delayed. The project was rebid in the Q3 FY 22-23.

- Complete street paving of Sepulveda Blvd from Venice Blvd to southerly city limits. Completion expected in summer 2023.

Status: Proposals for project design were received in Q3 FY 22-23.

- Complete the design and begin construction on the Ballona Creek Bike Path and Landscape Improvement Project from National Blvd to Duquesne Ave. (\$1.9 million of the \$2.8 million project total is funded by Baldwin Hills Conservancy.) Completion expected FY 23-24.

Status: The first community workshop was held in Q3 FY 22-23. There will be additional workshops in FY 22-23 and FY 23-24. The permitting with Army Corps of Engineers and Los Angeles County Department of Public Works will take about one year. Construction expected in FY 24-25.

- Complete construction of Higuera Bridge Replacement and Bicycle Ramp Project by third quarter of FY 22-23, creating new bridge over Ballona Creek and new bicycle access ramp from Higuera St to the Ballona Creek Bike Path.

Status: Construction expected to be completed in Q4 FY 22-23.

- Design and upgrade of the Hayden Sewer Pump Station, moving the electrical components of the station from below ground to a new above ground building.

Status: On hold due to other higher priority projects.

- Complete Citywide Sidewalk Survey.

Status: Delayed. A RFP for Citywide sidewalk survey will be issued in Q4 FY 22-23

- Manage multiple Capital Improvement Projects (CIP) for other City departments.

Status: Staff is currently supporting such projects as Economic Development's Downtown Outdoor Expansion Project and repairs to the Ivy Substation building, Police Department locker room and driveway gate projects, various Park projects, and various projects for the Fire Department.

- Complete video of sewer mains and conditions assessments for sections that have not been lined with CIPP (cured-in-place liner).

Status: Delayed. An RFP will be issued in Q4 FY 22-23.

DIVISION: MOBILITY & TRAFFIC ENGINEERING

- Apply for grant funding to continue design and construction of bicycle and pedestrian improvement projects in the City's Bicycle and Pedestrian Action Plan.
Status: On-going
- Apply for grant funding to continue design and construction of safety projects contained in the City's Local Road Safety Plan.
Status: On-going
- Reapply for funding for the Fox Hills Master Plan, covering land use and transportation. The transportation system analysis would include parking supply and management to meet shortage in the residential areas of the neighborhood.
Status: Delayed. Will begin in FY 23-24.
- Pursue funding of emergency vehicle preemption sensors and traffic signal upgrades citywide.
Status: In progress in coordination with Fire Department
- Pursue funding for upgrade of traffic signal interconnectivity citywide from copper to fiber optic and install battery back-up systems for all traffic signal citywide.
Status: Fiber optic upgrade under construction along Jefferson Blvd between Overland Ave and Duquesne Ave. Design along National Blvd and along Washington Blvd between National Blvd and Fairfax Ave to begin in FY 22-23. Construction to begin in FY 23-24. Battery Backup upgrade in progress for 15 locations and will be completed in FY 22-23. Will pursue additional funding in FY 23-24.
- Review and update the 2004 Neighborhood Traffic Management Project to reduce project timeline, introduce quick-delivery countermeasures to reduce cut-through traffic and excessive speeding, and reduce implementation costs.
Status: Anticipate beginning in Q4 of FY 22-23 and completion by Q2 of FY 23-24.
- Update the Local Road Safety Plan (LRSF) to identify current high-risk intersections and roadway segments in order to inform grant applications to fund traffic safety improvements.
Status: Delayed due to staffing limitations. Existing LRSF is still being utilized to guide current work and to apply for safety funding.
- Update citywide traffic signal timing plans to improve travel time on the arterial network, reduce congestion and greenhouse gas emissions, and reduce cut-through traffic through residential neighborhoods. Adjust the citywide adaptive traffic signal control system as needed.
Status: On-going. Washington Blvd and Culver Corridors to be completed by Q4 of FY 22-23.
- Perform citywide sign retroreflectivity study to implement a Citywide web-based sign database to inventory all signs in the City and track their maintenance and retro-reflectivity compliance. Perform on-street parking and curb markings inventory. Provide an interactive citywide GIS map and database.
Status: Delayed. Will begin in FY 23-24.
- Explore expansion of the Slow Streets Program citywide with a new pilot launched under the authority given to local jurisdictions by Assembly Bill 773 to limit or close streets to vehicular traffic.
Status: Not funded. Funding and policy exceptions attached to AB 773 have expired. Staff will explore next steps in Q4 of FY 22-23
- Review Assembly Bill 43 legislation affecting speed zoning and perform engineering and traffic survey to take advantage of any flexibilities in the legislation to establish safe speed limits on Culver City roadways.
Status: In-progress. Complete and implement new speed survey and speed limits by Q4 FY 22-23

- Begin traffic studies for phase two of the RH-NTMP to explore possible redesign of signalized intersections at Higuera St/Hayden Ave-Hayden PI and Higuera St-Robertson Blvd/Washington Blvd in order to address cut-through traffic.
Status: Delayed. Will begin in FY 23-24.
- Design and install the Fox Hills neighborhood bikeway network and the Fox Hills Neighborhood Traffic Management Program traffic calming countermeasures developed in FY 21-22.
Status: Design in progress. Will complete by Q4 FY 22-23. Pursuing construction funding.
- Review Ince Blvd EIR-required dedicated right-turn lanes into The Culver Studios, determine necessity, and accordingly, install speed cushions and bike lanes as appropriate.
Status: On-hold.
- Implement the Safe Routes to School improvement plans at all public school neighborhoods, including painting, signage, traffic control measures, and curb ramps.
Status: In progress. Meeting with school principals to update on-street curb uses. Will complete by Q4 FY 22-23.
- Implement redesign of Main St traffic operations and use.
Status: In progress. Installation of automatic bollards to be completed in Q4 FY 22-23.
- Launch potential pilot for real time information about traffic incidents, construction activities, and traffic congestion.
Status: Delayed. Will begin in FY 23-24.
- Complete project design of “Bicycle Boulevard” improvements on Farragut Dr between Duquesne Ave and Overland Ave as outlined in the Bicycle and Pedestrian Action Plan and pursue funding for construction.
Status: Delayed. Will begin in FY 23-24.
- Perform GIS-related mapping with additional staffing support in order to implement interactive map to facilitate community input on traffic and parking operational and safety conditions and inform the public of complete, ongoing, and planned infrastructure and development projects.
Status: Delayed. Will begin in FY 23-24.
- Coordinate with Transportation Department and LA Metro on planning for a coordinated bike share program and continue research on temporary alternatives.
Status: Delayed by LA Metro.
- Coordinate with Los Angeles World Airports (LAWA), Caltrans, and the City of Inglewood on completing the ongoing design and construction of the Decision Support System (DSS) and other Intelligent Transportation System project elements, including signals upgrade and the Dynamic Messaging Sign (DMS) planned for installation in Culver City.
Status: In progress. Construction to be completed in Q4 FY 22-23.
- Perform community outreach in partnership with Caltrans and the City of Los Angeles to explore operational traffic improvements to the intersection of Matteson Ave and Sawtelle Blvd and pursue funding of design and construction of a consensus plan.
Status: In Progress. Design to be completed by Q4 FY 22-23. Construction to begin Q1 FY 23-24.
- Perform community outreach with the Rancho Higuera neighborhood to evaluate and adjust trial measures implemented as phase one of the Rancho Higuera Neighborhood Traffic Management Program, (RH-NTMP) and develop a concept plan for permanent installation of traffic and safety improvements. Begin design and construction in FY 22-23.
Status: Completed.

- Perform community outreach with the Culver Crest neighborhood to inform improvements to the Quick-Build temporary redesign of the Kelmore Ave/Ranch Rd/Overland Ave intersection and seek funds to design and construct permanent intersection redesign.
Status: Scheduled for Q4 FY 22-23.
- Perform community outreach with the Rancho Higuera neighborhood to further inform improvements to the temporary redesign of the Ince Blvd/Lucerne Ave intersection and seek funds to design and construct temporary and permanent intersection redesign.
Status: In Progress. Design to be completed by Q4 FY 22-23. Construction to begin in Q1 FY 23-24.
- Install approximately 500 new parking meters at locations.
Status: Delayed. Will begin in FY 23-24.
- Install 20 additional BlueTOAD devices to inform cut-through traffic through residential area.
Status: Delayed. Will begin in FY 23-24.
- Install video detection cameras at 20 additional intersections in order to manage vehicular, bike, and pedestrian detection, and collect turning movement counts.
Status: In progress. Installation of systems at 3 locations to be completed by Q4 FY 22-23. Will pursue funding for additional locations.
- Upgrade existing pedestrian yellow beacons at intersections of Boise Ave/Washington Blvd and Buckingham Pkwy/Sumner Way.
Status: On-hold. Upgrade at Buckingham Pkwy/Sumner Way part of Fox Hills Bike Lane Project.
- Support other Public Works division and other City Department CIP projects.
Status: On-going.

DIVISION: ENVIRONMENTAL OPERATIONS & PROGRAMS

- Implement Food Waste and Compostable Paper Products Recycling Program for commercial accounts in accordance with California state regulations Assembly Bill 1826 (AB 1826) and Senate Bill 1383 (SB 1383). Consultant Go2Zero will complete site assessments of all commercial and multi-family service recipients to evaluate space availability for additional equipment required for implementation of the new mandated collection services. Once assessments are completed, required additional staffing and equipment will be quantified and budgeted.
Status: Ongoing. 111 waiver assessments plus an additional 1,267 initial space assessments completed by the City's consultant. 313 new locations were enrolled into organics collection program.
- Continue evaluation of businesses, non-profits, and other local agencies for participation in Food Recovery Program in compliance with SB 1383 and develop a collection plan. Evaluate effectiveness of program. Research private/non-profit partnerships.
Status: Ongoing. Staff has coordinated with LA Regional Food Bank and identified Tier 1 and Tier 2 businesses per SB1383. Survey sent to 80 restaurants in 3 business districts to determine interest in joining a City Food Recovery program in February 2023 and interviews/workshops to be conducted through June 2023 to develop a collection plan.
- Review capabilities of Recyclist and Go2zero applications to provide infrastructure for edible food generation data collection and to initiate self-reporting portal for businesses.
Status: In addition to developing of in-house educational material specific to SB1383 edible food requirements, have utilized the Go2Zero portal to log and track Tier 1 and upcoming Tier 2 jurisdictional requirements for edible food recovery compliance.

- Restart Food Recovery Program with Culver City Unified School District (CCUSD) and West LA College placed on hold during pandemic. Complete review of Memorandum of Understanding with CCUSD.

Status: Delayed. CCUSD and West LA College were unable to meet the City's insurance requirements. This program will be revisited at a future time.

- Develop standardized Food Recovery Program Memorandum of Understanding for any businesses wanting to participate in program.

Status: Final MOU approved by City Attorney's Office May 2022.

- Continue education and enforcement of Phase 1 of Waste Reduction Ordinance in coordination with Environmental Compliance Inspector and Code Enforcement staff. Environmental Compliance Inspector to begin site specific outreach for applicable Phase 2 locations.

Status: Environmental Compliance Inspector position remained vacant in FY 22-23. In the 2022 calendar year, 336 signed certificates of compliance were received. As of February 2023 calendar year, 289 certificate of compliance have already been received from applicable businesses. Distributed educational material to the Chamber of Commerce along and attended the Culver City EXPO event. Additional public education efforts through social media and direct outreach will be conducted through Q4 FY 22-23.

- Resume Zero Waste implementation at City Facilities. Begin implementation at Police Department, Fire Stations, and Veteran's Memorial and other park buildings.

Status: Environmental Compliance Inspector position remained vacant in FY 22-23. Once filled, Inspector will continue implementation and inspection, along with educational campaign for new employees.

- Complete installation of backup generator at the Transfer Station and EPO customer service office facility to eliminate operational disruptions resulting from power outages.

Status: Staff confirmed with South Coast Air Quality Management District (AQMD) and determined the generator was still certified. Assessment required to determine if power and infrastructure are in place to connect the existing generator to the Transfer Station. Completion expected FY 23-24.

- Complete evaluation in coordination with Finance and IT Departments of Routeware Encore Customer Service software and other options to replace outdated customer billing software used for waste management services.

Status: Evaluated Customer Service software solutions from several vendors and received pricing from two. Next step to coordinate with the Finance and IT Departments and Maintenance Operations Division to further evaluate the two options to determine best fit to replace existing software program. Vendor selection target Q4 FY 22-23.

- Complete Storm Water Pollution Prevention Plan for City facilities.

Status: SWPPP for Transfer Station uploaded to State Water Boards SMARTS site May 2022. SWPPP for Transportation Facility completed and uploaded to SMARTS October 2023.

- Complete feasibility study for the Syd Kronenthal Project, which could capture as much as 80% of the water-volume of the watershed area. Project in partnership with Los Angeles County and to use Measure W funds.

Status: Feasibility study to construct a full wet-weather sewer diversion project beneath the ballfields in the Park will be completed in Q1 FY23-24. Permitting and environmental work to begin Q1 FY 23-24 and design to begin in early 2024.

- Produce and disseminate materials to educate residents, businesses, and school children about storm water pollution.

Status: Ongoing. As the City's stormwater projects come on-line, educational components are included in each, such as educational augmented reality signage on the Culver Blvd project completed February 2023.

- Begin on-call facility inspections of restaurants, retail fueling stations, and other commercial/industrial sites to verify appropriate use of storm water best management practices.

Status: By Q4 FY 22-23, inspections of all industrial and commercial sites in the City will be conducted to determine best management practices are being undertaken and no illicit discharges occur into the storm drain system.

- Continue construction of Washington Blvd Storm Water and Urban Runoff Project, developed in partnership with Costco to assist with compliance with the Los Angeles Regional Water Quality Control Board's Municipal Storm Sewer System Permit. Completion estimated FY 23-24.

Status: Project will be advertised for construction in March 2023 and construction is slated to begin by end of Q4 FY 22-23, completion to take 12 months.

- Stage a disaster simulation produced by consulting firm TetraTech

Status: Last desktop exercise completed in 2019. Plan will be updated in FY 23-24 and another desktop exercise will be completed with all necessary City stakeholders.

- Develop a bi-annual newsletter to provide information on EPO service programs and requirements, including bulk collection program, street sweeping, seasonal events, and promotion of the party truck program.

Status: First newsletter expected by end of FY 22-23.

- Continue monitoring and reporting for grants and other contractual agreements with various federal, state, county, local agencies, and private and public non-profit entities for funding of numerous programs and construction projects. (14 grants totaling over \$21 million).

Status: Ongoing. Staff continues to administer existing grants and working with Finance to revise internal controls.

- Research, evaluate, and apply for new grant opportunities.

Status: Ongoing. City received an \$800,000 Prop 50 grant for Citywide Stormwater Implementation Project Phase I (former Citywide Bioretention Basin Project) from Santa Monica Bay Restoration Commission. City received CalRecycle Beverage Container Grant to offset cost of Big Belly compactors.

- Begin new Citywide Bioretention Basin Project (Prop 50 Grant funded) by hiring consultant to assist with outreach and design.

Status: Geotechnical and survey work to be completed Q3 FY 22-23, with design to be completed by Q4 FY 22-23.

- Evaluate establishing a stormwater "in-lieu" development fee for projects above a certain threshold that cannot incorporate stormwater sustainability to instead pay into a stormwater fund used to build stormwater projects.

Status: Delayed. Staffing shortages prevented investigation in FY 22-23, will evaluate in FY 23-24.

- Compile a list and inspect projects constructed under the City's Low Impact Development Ordinance and identify the best management practices installed as required every 2 years.

Status: Staffing shortages prevented investigation in FY 22-23, will evaluate in FY 23-24.

- Complete design of full capture systems for installation at the estimated 366 catch basins within the Culver City boundaries that are without trash excluder inserts. Catch basins are either owned by Culver City or the Los Angeles County Flood District. Obtain necessary signed agreements and permits with the Los Angeles County Flood Control District and Los Angeles County Department of Public Works to relinquish ownership of catch basins to Culver City.

Status: Design was completed in December 2022 for 130 locations permitted by LACFCD, construction anticipated to begin in Q4 FY 22-23.

- Implement Clean Bay Restaurant Certification Program offered through the Santa Monica Bay Restoration Commission.

Status: Staffing shortages prevented participation in the Clean Bay Restaurant Certification Program, however, the Sustainable Business Certification covers similar compliance measures.

DIVISION: MAINTENANCE OPERATIONS

- Implement a new work order system (MaintStar) in order to increase efficiency in tracking and record-keeping of all work orders received by the Maintenance Operations Division, leading to reduced response times and an increase in preventative maintenance. Requires an increase in staffing.

Status: Delayed. Maintenance Administration is awaiting placement of a new hire candidate to implement and manage system.

- Initiate a new graffiti abatement program called Graffiti Free Fridays in which all Maintenance Operations crews take one hour out of their day on Fridays and abate graffiti at multiple locations throughout the City.

Status: Delayed. Graffiti Crew is awaiting placement of new hire candidates to implement program.

- Initiate a project in celebration of the 150th anniversary of Arbor Day to plant additional trees throughout the City.

Status: Delayed. Tree Crew is awaiting placement of a new hire candidate candidates to implement program. In honor of anniversary, City gave away 150 trees for Arbor Day.

- Coordinate with Police Department to decrease the number of parking meters requiring service. (3,600 blocked meters serviced in 2021)

Status: Delayed. Parking Meter Crew is awaiting start of the recruitment process to hire an additional Parking Meter Technician to implement.

- Increase sidewalk replacement by 50%. (3,457 sq ft of sidewalk in 2021) Requires an increase in staffing and materials allocation.

Status: Delayed. Concrete Crew is awaiting placement of a new hire candidate.

- Increase the percentage of school crosswalks repainted annually from 50% to 100%. Requires an increase in staffing.

Status: Delayed. Asphalt Crew is awaiting new placement of a new hire candidate.

- Increase the percentage of potholes filled throughout the City annually. Requires an increase in staffing.

Status: Delayed. Asphalt Crew is awaiting placement of a new hire candidate.

- Decrease graffiti abatement response time. (800+ requests in 2021) Requires an increase in staffing.

Status: Delayed. Graffiti Crew is awaiting placement of new hire candidates.

FISCAL YEAR 2023/2024 – WORK PLANS

DIVISION: ADMINISTRATION

- Continue performance measure metric tracking for all Public Works Department divisions.
- Continue Certified Sustainable Business Certification Program.
- Complete Multi-Jurisdictional Hazard Mitigation Plan (#PO012) preparation and submit for City Council and CCUSD Board approvals in FY 23-24.
- Complete construction of Jackson Ave Pedestrian Walkway Renovation Project (#PS014) in FY23-24, which will demolish all the existing improvements and rebuild the pedestrian walkway between Jackson Ave and Farragut Dr.

DIVISION: ENGINEERING

- Complete street paving of Sepulveda Blvd from Venice Blvd to southerly city limits. Completion expected in Q4 FY 23-24.
- Complete final design of Bristol and Fox Hills Sewer Pump Station Diversion Project to the new Bankfield Sewer Pump Station by Q4 FY 22-23 and begin construction in Q3 FY 23-24.
- Design and upgrade of the Hayden Sewer Pump Station, moving the electrical components of the station from below ground to a new above ground building. Completion expected in Q4 FY 23-24
- Issue RFP for a multiyear contract for ongoing integration, operation, and maintenance of City's sewer supervisory control and data acquisition (SCADA) system.
- Complete preliminary engineering to determine feasibility of diverting six Culver City properties on Hetzler Rd and Tompkins Way to the public sewer system.
- Complete the design and begin construction on the Ballona Creek Bike Path and Landscape Improvement Project from National Blvd to Duquesne Ave. (\$1.9 million of the \$2.8 million project total is funded by Baldwin Hills Conservancy.) Completion expected FY 23-24.
- Complete Citywide Sidewalk Survey. Completion expected in Q1 FY 23-24.
- Complete video of sewer mains and conditions assessments for sections that have not been lined with CIPP (cured-in-place liner). Completion expected in Q3 FY 23-24
- Design and upgrade the City's streetlight system to parallel circuitry with a \$17 million grant received through State Assembly Bill Number 179.
- Apply for Regional, State, and Federal grant funding, especially through the \$1.2 trillion Infrastructure Investment and Jobs Act, for improvements to the City's infrastructure, with the assistance of City Council approved grant writing consultant.
- Improve unpaved alleys as directed by City Council.
- Manage multiple Capital Improvement Projects (CIP) and for other City departments.
- Continue to provide conditions of approval on development projects as requested by Planning and Development Department.
- Review private development plans that include grading and work in the public right of way.
- Inspect utility work in the public right of way.
- Review and issue Wireless Telecommunications Facilities permits (5G).
- Review and issue permits for Outdoor Dining and Parklets in the street.

DIVISION: MOBILITY & TRAFFIC ENGINEERING

- Apply for grant funding to continue design and construction of bicycle and pedestrian improvement projects identified in the City’s Bicycle and Pedestrian Action Plan (BPAP).
- Apply for grant funding to continue design and construction of safety projects contained in the City’s Local Road Safety Plan (LRSP).
- Reapply for funding for the Fox Hills Master Plan, covering land use and transportation. The transportation system analysis would include parking supply and management to meet shortage in the residential areas of the neighborhood.
- Complete design of the Overland-Playa Pedestrian and Bicycle Improvements Project. Apply for grants to secure funding for construction.
- Pursue funding of emergency vehicle preemption sensors and traffic signal upgrades citywide.
- Complete Signalized Intersection Safety Improvements, Unsignalized Intersections Safety Improvement, and Overland HFST Safety Improvement HSIP funded projects.
- Pursue funding for upgrade of traffic signal interconnectivity citywide from copper to fiber optic and install battery back-up systems for all traffic signals citywide.
- Review and update the 2004 Neighborhood Traffic Management Project to reduce project timeline, introduce quick-delivery countermeasures to reduce cut-through traffic and excessive speeding, and reduce implementation costs.
- Perform citywide sign retroreflectivity study to implement a citywide web-based sign database to inventory all signs in the City and track their maintenance and retro-reflectivity compliance. Perform on-street parking and curb markings inventory. Provide an interactive citywide GIS map and database.
- Begin traffic studies for phase two of the Rancho Higuera Neighborhood Traffic Management Project to explore possible redesign of signalized intersections at Higuera St/Hayden Ave-Hayden Pl and Higuera St-Robertson Blvd/Washington Blvd in order to address cut-through traffic.
- Pursue grant funding for construction of the Fox Hills neighborhood bikeway network and the Fox Hills Neighborhood Traffic Management Program traffic calming countermeasures.
- Implement the Safe Routes to School improvement plans at all public school neighborhoods, including painting, signage, traffic control measures, and curb ramps.
- Complete project design of “Bicycle Boulevard” improvements on Farragut Dr between Duquesne Ave and Overland Ave as outlined in the BPAP and pursue funding for construction.
- Perform data driven analysis of traffic safety to begin targeted implementation of safety improvements.
- Coordinate with Transportation Department and LA Metro on planning for a coordinated bike share program and continue research on temporary alternatives.
- Complete construction of traffic signal modification at Matteson Ave and Sawtelle Blvd.
- Seek funds to design and construct permanent intersection improvements at the Kelmore Ave/Ranch Rd/Overland Ave intersection.
- Install approximately 500 new parking meters at locations citywide.
- Perform on-street parking rate study. Revise on-street parking rates to match City policies and goals.
- Install video detection cameras at 20 additional intersections in order to manage vehicular, bike, and pedestrian detection and collect turning movement counts.
- Support Finance Department to adopt new citywide fee schedule
- Support other Public Works divisions and other City CIP projects.

- Implement online permitting and request-platform for public ease of use and provide the City with reporting metrics.
- Support Ballona Creek Bike Path extension project as directed by City Council.
- Support Main St improvements as directed by City Council.
- Support Transportation Department on Move Culver City improvements as directed by City Council.
- Support Economic Development on Melvil St improvements as directed by City Council.

DIVISION: ENVIRONMENTAL PROGRAMS & OPERATIONS (EPO)

- Continue monitoring Industrial General Permit (IGP) compliance and reporting for the Transfer Station and Transportation Facility.
- Update and renew the LA County Public Health Department permit for the Transfer Station. Amend the Transfer and Recycling Station Transfer Processing Report as part of the process. This permit is renewed once every five years.
- Continue partnership with SoCal Recycling and CalRecycle on mobile beverage container CRV pilot program. Expand program by offering services on Sundays at the Jefferson Blvd location.
- Update plans for Transfer Station Addition to improve Americans with Disabilities Act (ADA) compliance and make room for expanded staff.
- Enter MOA with Ballona Creek Watershed Group agencies for cost-sharing of Ballona Creek Dry Weather projects.
- Enter new MOA for Ballona Creek Watershed Management Group and Marina Del Rey Watershed Management Groups.
- Represent the City on the Central Santa Monica Bay Watershed Area Steering Committee.
- Represent the City on the Santa Monica Subbasin Groundwater Sustainability Agency.
- Represent Public Works and the Environmental Programs & Operations at the quarterly Sustainability Sub-Committee meetings. Enroll an additional 700 commercial/multi-family accounts into organics program for SB1383 compliance.
- Enroll an additional 363 accounts into recycling program for SB1383 compliance.
- Complete design and apply for Measure W Regional funding for Syd Kronenthal Park Stormwater Project and investigate other funding sources.
- Inspect all 41 Tier 2 edible food generators per SB1383 jurisdictional compliance regulations, including Generator Types (e.g. restaurant >/250 seats, hotel with onsite food facility and >/200 rooms).
- Update Disaster Debris Master Plan and host full scale desktop exercise with all necessary shareholders. Include new best practices in emergency management and ensure that all personnel who would be involved in disaster management are included in desktop exercise.
- Plan and present educational workshops on SB1383 jurisdictional compliance, waste reduction ordinances (phase 3 on-premises reusable), and backyard composting. Educational outreach to be geared towards businesses, restaurants, and residents.
- Investigate feasibility of micro-composting hubs in City Parks, in coordination with PRCS Department.
- Continue implementing City's Stormwater Master Plan, including large CIPs and smaller green infrastructure such as rain gardens.
- Continue coordination with local non-profit environmental groups to assist with messaging. Engage volunteers to augment City staff in distributing educational outreach materials to businesses.

- Continue to coordinate quarterly collection events for the safe and sustainable disposal of e-waste, shredding, and hazardous waste. Will host a minimum of five events in conjunction with LA County and Homeboy Electronics Recycling.
- Develop a Hazardous Material Procedure for City Departments.
- Evaluate establishing a stormwater “in-lieu” development fee for projects above a certain threshold that cannot incorporate stormwater sustainability and to instead pay into a stormwater fund used to build stormwater projects
- Compile a list and inspect projects constructed under the City’s Low Impact Development Ordinance and identify the best management practices installed as required every 2 years.
- Increase daily volume of waste at Transfer Station up to permitted limit through agreements with third parties and other surrounding agencies.

DIVISION: MAINTENANCE OPERATIONS

- Implement a new work order system (MaintStar) in order to increase efficiency in tracking and record-keeping of all work orders received by the Maintenance Operations Division, leading to reduced response times and an increase in preventative maintenance. Requires an increase in staffing.
- Initiate a new graffiti abatement program called Graffiti Free Fridays in which all Maintenance Operations crews take one hour out of their day on Fridays and abate graffiti at multiple locations throughout the City.
- Coordinate with Police Department to decrease the number of parking meters requiring service.
- Increase sidewalk replacement by 50%. Requires an increase in staffing and materials allocation.
- Increase the percentage of school crosswalks repainted annually from 50% to 100%. Requires an increase in staffing.
- Increase the percentage of potholes filled throughout the City annually. Requires an increase in staffing.
- Decrease graffiti abatement response time. Requires an increase in staffing.

Public Works Administration (10160100)

Division Mission

To provide comprehensive, high quality administrative direction and leadership to enhance the productivity of all of the Public Works Department’s operating divisions.

Division Description

The Administration Division is responsible for coordinating the efforts of the four operating divisions of Public Works with other City Departments and outside agencies; providing oversight and guidance to the divisions of Public Works (Engineering, Mobility and Traffic Engineering, Maintenance Operations, and Environmental Programs and Operations) by monitoring the attainment of City goals while assuring operations are performed within the adopted Departmental budget and established guidelines and procedures; reviewing and coordinating with major regional and area developments in regards to their impacts on the public right-of-way; securing local, state and federal revenues; preparing the annual Public Works Department budget; and providing staff for various committees and task forces.

Expenditure Summary for 10160100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,002,174	857,195	866,226	9,031	1.1%
Operating and Maintenance	111,070	501,119	42,097	(459,022)	(91.6)%
Total	1,113,244	1,358,314	908,323	(449,991)	(33.1)%

Expenditures and Appropriations by Object of Expense for 10160100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
691,248	498,697	498,697	411100	Regular Salaries	490,153	(8,544)	(1.7)%
0	46,800	46,800	411200	Part-Time Salaries	46,800	0	0.0%
12,377	10,920	10,920	431000	Deferred Compensation	10,920	0	0.0%
42,678	30,117	30,117	432000	Social Security	34,514	4,397	12.7%
37,668	28,751	28,751	433000	Retirement - Employer	34,439	5,688	16.5%
87,583	90,311	90,311	433050	Retirement-Unfunded Liability	84,218	(6,093)	(7.2)%
0	1,640	1,640	433200	PARS Retirement	1,640	0	0.0%
59,099	81,418	81,418	434000	Workers Compensation	81,366	(52)	(0.1)%
30,531	32,340	32,340	435000	Group Insurance	33,530	1,190	3.5%
2,342	2,111	3,411	435400	Retiree Health Savings	3,411	0	0.0%
18,858	16,740	16,740	435500	Retiree Insurance	29,230	12,490	42.7%
525	490	490	436000	State Disability Insurance	445	(45)	(10.1)%
865	500	500	437000	Mgt Health Ben	500	0	0.0%
10,919	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
5,556	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,926	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
1,002,174	855,895	857,195		Personnel Total	866,226	9,031	1.0%
Operating and Maintenance							
130	0	0	516100	Training & Education	0	0	0.0%
511	3,000	3,000	516500	Conferences & Conventions	4,000	1,000	25.0%
2,056	5,880	7,680	516600	Special Events & Meetings	9,180	1,500	16.3%
5,940	6,615	6,615	516700	Memberships & Dues	4,115	(2,500)	(60.8)%
3,797	3,592	3,592	517850	Employee Recognition Events	3,840	248	6.5%
10,030	0	0	610400	Consulting Services	0	0	0.0%
0	0	315,000	612100	Engineering Services	0	(315,000)	0.0%
68,361	100,000	122,434	619800	Other Contractual Services	0	(122,434)	0.0%
20,244	42,798	42,798	650300	Liability Reserve Charge	20,962	(21,836)	(104.2)%
111,070	161,885	501,119		Operating and Maintenance Total	42,097	(459,022)	(1,090.4)%
1,113,244	1,017,780	1,358,314		Grand Total	908,323	(449,991)	(49.5)%

Engineering (10160150)

Division Mission

To provide efficient and effective civil engineering services to the public and City departments and to manage the implementation of capital improvement projects authorized by the City Council.

Division Description

The Engineering Division of the Public Works Department is responsible for: the design and construction of Capital Improvement Projects; preparation and administration of assessment districts; administration of the plan checking and inspection portion of the NPDES/Stormwater Program; reviewing applications for subdivision and other land uses; reviewing and approving plans for streets, storm drains, sewers, and other improvements in the public right-of-way proposed by or required of developers and property owners for compliance with good engineering practices and City, State and Federal requirements, along with permitting and inspection of said improvements; and maintenance of official maps, plans and survey records.

Expenditure Summary for 10160150

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,818,606	2,055,701	2,011,459	(44,242)	(2.2)%
Operating and Maintenance	577,032	911,602	287,236	(624,366)	(68.5)%
Capital	66	2,773	0	(2,773)	(100.0)%
Total	2,395,704	2,970,077	2,298,695	(671,382)	(22.6)%

Expenditure Summary for 41260150

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	25,206	840	942	102	12.1%
Operating and Maintenance	0	10,000	10,000	0	0.0%
Total	25,206	10,840	10,942	102	0.9%

Expenditures and Appropriations by Object of Expense for 10160150

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,119,864	1,183,392	1,204,829	411100	Regular Salaries	1,144,141	(60,688)	(5.3)%
1,650	31,200	31,200	411200	Part-Time Salaries	31,200	0	0.0%
14,698	1,824	1,824	411310	Overtime-Regular	1,824	0	0.0%
0	0	40,000	411700	Contract Labor	30,000	(10,000)	(33.3)%
21,687	23,375	23,375	431000	Deferred Compensation	21,837	(1,538)	(7.0)%
75,769	79,990	79,990	432000	Social Security	82,794	2,804	3.4%
71,617	66,468	66,468	433000	Retirement - Employer	79,260	12,792	16.1%
183,319	208,775	208,775	433050	Retirement-Unfunded Liability	193,824	(14,951)	(7.7)%
58	1,092	1,092	433200	PARS Retirement	1,092	0	0.0%
109,579	138,076	138,076	434000	Workers Compensation	179,457	41,381	23.1%
102,649	122,470	122,470	435000	Group Insurance	114,385	(8,085)	(7.1)%
5,427	6,190	14,315	435400	Retiree Health Savings	14,318	3	0.0%
63,958	69,830	69,830	435500	Retiree Insurance	74,740	4,910	6.6%
2,744	2,917	2,917	436000	State Disability Insurance	2,607	(310)	(11.9)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
37,297	42,000	42,000	437500	Longevity Pay	33,000	(9,000)	(27.3)%
7,290	7,540	7,540	438500	Cell Phone Allowance	5,980	(1,560)	(26.1)%
1,818,606	1,986,139	2,055,701		Personnel Total	2,011,459	(44,242)	(2.2)%
Operating and Maintenance							
1,974	2,500	2,500	512100	Office Expense	2,500	0	0.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
8,929	4,840	4,840	512400	Communications	4,840	0	0.0%
801	1,500	41,500	514100	Departmental Special Supplies	1,500	(40,000)	(2,666.7)%
90	500	500	516100	Training & Education	500	0	0.0%
100	5,000	5,400	516500	Conferences & Conventions	5,000	(400)	(8.0)%
3,110	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
556	500	500	550000	Other Charges	500	0	0.0%
22,759	33,300	33,300	600800	Equip Maint Expenses	30,500	(2,800)	(9.2)%
14,588	13,714	13,714	605400	Amortization of Equipment	18,164	4,450	24.5%
0	0	8,669	612100	Engineering Services	0	(8,669)	0.0%
486,585	550,000	725,598	619800	Other Contractual Services	175,000	(550,598)	(314.6)%
37,541	72,581	72,581	650300	Liability Reserve Charge	46,232	(26,349)	(57.0)%
577,032	686,935	911,602		Operating and Maintenance Total	287,236	(624,366)	(217.4)%
Capital							
66	0	0	732150	IT Equipment - Hardware	0	0	0.0%
0	0	1,273	732160	IT Equipment - Software	0	(1,273)	0.0%
0	0	1,500	740100	Furniture & Furnishings	0	(1,500)	0.0%
66	0	2,773		Capital Total	0	(2,773)	0.0%
2,395,704	2,673,074	2,970,077		Grand Total	2,298,695	(671,382)	(29.2)%

Expenditures and Appropriations by Object of Expense for 41260150

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
22,182	840	840	411200	Part-Time Salaries	840	0	0.0%
1,525	0	0	432000	Social Security	60	60	100.0%
1,499	0	0	433000	Retirement - Employer	0	0	0.0%
0	0	0	433200	PARS Retirement	42	42	100.0%
25,206	840	840		Personnel Total	942	102	10.8%
Operating and Maintenance							
0	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
0	10,000	10,000		Operating and Maintenance Total	10,000	0	0.0%
25,206	10,840	10,840		Grand Total	10,942	102	0.9%

Mobility & Traffic Engineering (10160170)

Division Mission

To provide safe and efficient multi-modal mobility and traffic engineering services to the public and City Departments. It is also the Division’s mission to equitably distribute parking within the public right of way.

Division Description

The Mobility and Traffic Engineering Division of the Public Works Department is responsible for: The planning, design and operations of traffic control signals and Intelligent Transportation System (ITS) elements. Other traffic control devices include signage and pavement markings in accordance with State and Federal standards and guidelines. Additional responsibilities include review of the transportation components of development plans along with associated traffic and parking studies. The Division manages the Neighborhood Traffic Management Program, Permit Parking Program, Valet Parking, and Metered Parking. The Division is also responsible for the development or review of transportation related policies, procedures, and design guidelines. The Division’s staff act as liaison to the Bicycle and Pedestrian Advisory Committee (BPAC) and chair to the Traffic Committee. Staff pursue grant funding on a regular basis to fund infrastructure and non-infrastructure projects to improve operations and safety for all modes of transportation. Permits that can be obtained from the Division include Parking Permits, as well as Transportation Permits for special events, construction activities, and oversize trucks.

Expenditure Summary for 10160170

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	765,532	1,083,016	1,122,511	39,495	3.6%
Operating and Maintenance	54,540	791,563	479,995	(311,568)	(39.4)%
Capital	1,548	22,338	10,700	(11,638)	(52.1)%
Total	821,620	1,896,917	1,613,206	(283,711)	(15.0)%

Expenditures and Appropriations by Object of Expense for 10160170

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
431,981	568,055	568,055	411100	Regular Salaries	572,511	4,456	0.8%
58,261	51,363	118,465	411200	Part-Time Salaries	118,465	0	0.0%
2,687	0	0	411310	Overtime-Regular	0	0	0.0%
7,656	13,260	13,260	431000	Deferred Compensation	13,260	0	0.0%
32,614	41,332	41,332	432000	Social Security	51,211	9,879	19.3%
27,737	34,266	34,266	433000	Retirement - Employer	41,691	7,425	17.8%
74,786	107,633	107,633	433050	Retirement-Unfunded Liability	101,952	(5,681)	(5.6)%
542	0	0	433200	PARS Retirement	5,923	5,923	100.0%
60,439	88,295	88,295	434000	Workers Compensation	102,845	14,550	14.1%
55,761	80,030	80,030	435000	Group Insurance	83,020	2,990	3.6%
1,925	2,925	4,875	435400	Retiree Health Savings	4,875	0	0.0%
583	625	625	436000	State Disability Insurance	578	(47)	(8.1)%
1,250	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
18,273	20,000	20,000	437500	Longevity Pay	20,000	0	0.0%
2,673	4,680	4,680	438500	Cell Phone Allowance	4,680	0	0.0%
(11,637)	0	0	499500	Contra-Salaries	0	0	0.0%
765,532	1,013,964	1,083,016		Personnel Total	1,122,511	39,495	3.5%
Operating and Maintenance							
1,006	2,000	2,000	512100	Office Expense	2,000	0	0.0%
0	2,000	2,000	512200	Printing and Binding	1,000	(1,000)	(100.0)%
1,007	5,000	18,026	514100	Departmental Special Supplies	15,000	(3,026)	(20.2)%
69	2,000	5,331	516100	Training & Education	2,000	(3,331)	(166.6)%
1,624	7,000	12,058	516500	Conferences & Conventions	8,000	(4,058)	(50.7)%
0	1,200	1,200	516600	Special Events & Meetings	1,000	(200)	(20.0)%
525	4,200	4,200	516700	Memberships & Dues	6,000	1,800	30.0%
0	1,000	1,000	550000	Other Charges	500	(500)	(100.0)%
0	75,000	75,000	612100	Engineering Services	50,000	(25,000)	(50.0)%
29,603	385,800	624,335	619800	Other Contractual Services	368,000	(256,335)	(69.7)%
20,706	46,413	46,413	650300	Liability Reserve Charge	26,495	(19,918)	(75.2)%
54,540	531,613	791,563		Operating and Maintenance Total	479,995	(311,568)	(64.9)%
Capital							
1,141	0	6,220	732150	IT Equipment - Hardware	0	(6,220)	0.0%
408	0	16,118	732160	IT Equipment - Software	10,700	(5,418)	(50.6)%
1,548	0	22,338		Capital Total	10,700	(11,638)	(108.8)%
821,620	1,545,577	1,896,917		Grand Total	1,613,206	(283,711)	(17.6)%

Maintenance Operations (10160200)

Division Mission

To provide comprehensive administrative support and professional guidance for the maintenance, rehabilitation, preservation and repair of all City infrastructure and facilities.

Division Description

The Maintenance Operations Administrative Subdivision of the Maintenance Operations Division of the Public Works Department oversees and coordinates the activities of the Street, Tree, Sewer, Traffic Signal, Parking Meter, Building Facilities, Electrical and Graffiti Abatement crews. This division monitors maintenance operations activities and ensures that staff and contractors are performing within established guidelines and procedures in a safe, efficient and productive manner.

Expenditure Summary for 10160200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	415,119	515,003	556,683	41,680	8.1%
Operating and Maintenance	19,780	27,998	20,143	(7,855)	(28.1)%
Total	434,899	543,001	576,826	33,825	6.2%

Expenditures and Appropriations by Object of Expense for 10160200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
250,491	295,796	295,796	411100	Regular Salaries	303,228	7,432	2.5%
224	0	0	411310	Overtime-Regular	0	0	0.0%
3,024	4,940	4,940	431000	Deferred Compensation	4,940	0	0.0%
15,456	20,049	20,049	432000	Social Security	21,657	1,608	7.4%
15,645	17,805	17,805	433000	Retirement - Employer	22,472	4,667	20.8%
23,894	55,932	55,932	433050	Retirement-Unfunded Liability	54,953	(979)	(1.8)%
30,175	36,445	36,445	434000	Workers Compensation	43,873	7,428	16.9%
20,506	22,240	22,240	435000	Group Insurance	41,510	19,270	46.4%
1,125	1,625	2,275	435400	Retiree Health Savings	2,275	0	0.0%
37,382	39,210	39,210	435500	Retiree Insurance	41,490	2,280	5.5%
0	191	191	436000	State Disability Insurance	165	(26)	(15.8)%
865	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
13,771	16,000	16,000	437500	Longevity Pay	16,000	0	0.0%
2,561	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
415,119	514,353	515,003		Personnel Total	556,683	41,680	7.5%
Operating and Maintenance							
1,812	2,600	2,600	512100	Office Expense	2,600	0	0.0%
3,632	2,990	2,990	512400	Communications	2,990	0	0.0%
3,604	1,150	1,150	514100	Departmental Special Supplies	1,150	0	0.0%
94	500	500	516100	Training & Education	500	0	0.0%
0	1,100	1,100	516500	Conferences & Conventions	1,100	0	0.0%
300	500	500	516700	Memberships & Dues	500	0	0.0%
10,338	19,158	19,158	650300	Liability Reserve Charge	11,303	(7,855)	(69.5)%
19,780	27,998	27,998		Operating and Maintenance Total	20,143	(7,855)	(39.0)%
434,899	542,351	543,001		Grand Total	576,826	33,825	5.9%

Streets (10160210)

Division Mission

To provide efficient and effective maintenance and repairs of all City streets, alleys, sidewalks, curbs and gutters, traffic signs, bike paths, and parking lots.

Division Description

The Street Maintenance Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for maintaining City infrastructure located within the public right-of-way, including concrete and asphalt repairs of streets, curbs and gutters, sidewalks, alleys and parking lots; installation and maintenance of traffic signs and traffic striping; and removal of debris and abatement of weeds in alleys.

Expenditure Summary for 10160210

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,407,319	1,887,691	1,902,030	14,339	0.8%
Operating and Maintenance	638,193	786,422	866,190	79,768	10.1%
Capital	0	3,616	3,616	0	0.0%
Total	2,045,511	2,677,729	2,771,836	94,107	3.5%

Expenditures and Appropriations by Object of Expense for 10160210

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
693,707	963,129	964,616	411100	Regular Salaries	952,681	(11,935)	(1.3)%
60,007	12,617	12,617	411310	Overtime-Regular	12,617	0	0.0%
6,435	0	0	411700	Contract Labor	0	0	0.0%
12,607	20,046	20,046	431000	Deferred Compensation	20,046	0	0.0%
54,598	76,050	76,050	432000	Social Security	76,080	30	0.0%
47,351	58,999	58,999	433000	Retirement - Employer	71,003	12,004	16.9%
151,487	185,312	185,312	433050	Retirement-Unfunded Liability	173,632	(11,680)	(6.7)%
84,999	118,183	118,183	434000	Workers Compensation	143,112	24,929	17.4%
149,960	245,725	245,725	435000	Group Insurance	259,515	13,790	5.3%
5,905	9,002	27,007	435400	Retiree Health Savings	27,007	0	0.0%
98,763	124,620	124,620	435500	Retiree Insurance	109,270	(15,350)	(14.0)%
4,042	4,866	4,866	436000	State Disability Insurance	4,417	(449)	(10.2)%
40,615	49,000	49,000	437500	Longevity Pay	52,000	3,000	5.8%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
(3,810)	0	0	499500	Contra-Salaries	0	0	0.0%
1,407,319	1,868,199	1,887,691		Personnel Total	1,902,030	14,339	0.8%
Operating and Maintenance							
0	200	200	512100	Office Expense	200	0	0.0%
375	290	290	512400	Communications	290	0	0.0%
150,995	135,000	135,000	513000	Utilities	135,000	0	0.0%
199,197	197,120	197,120	514100	Departmental Special Supplies	250,120	53,000	21.2%
6,179	3,000	8,921	514600	Small Tools & Equipment	3,000	(5,921)	(197.4)%
3,818	2,620	2,620	516100	Training & Education	2,620	0	0.0%
570	1,000	1,000	516700	Memberships & Dues	1,000	0	0.0%
8,812	16,400	16,400	550000	Other Charges	18,100	1,700	9.4%
129,313	255,000	255,000	600800	Equip Maint Expenses	225,500	(29,500)	(13.1)%
1,644	0	1,616	605100	Rental of Equipment	0	(1,616)	0.0%
72,797	70,831	70,831	605400	Amortization of Equipment	158,191	87,360	55.2%
0	300	300	614100	Medical Services	300	(0)	(0.0)%
37,488	35,000	35,000	619800	Other Contractual Services	35,000	0	0.0%
29,120	62,124	62,124	650300	Liability Reserve Charge	36,869	(25,255)	(68.5)%
640,309	778,885	786,422		Operating and Maintenance Total	866,190	79,768	9.2%
Capital							
0	616	616	730100	Improvements other than Bldg	616	0	0.0%
0	3,000	3,000	732120	Departmental Special Equipment	3,000	0	0.0%
0	3,616	3,616		Capital Total	3,616	0	0.0%
2,047,628	2,650,700	2,677,729		Grand Total	2,771,836	94,107	3.4%

Tree Maintenance (10160220)

Division Mission

To provide efficient and effective facility, street, park and median tree maintenance services as well as pest control and weed abatement services for public facilities, right-of-ways, and properties.

Division Description

The Tree Maintenance Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for planting, trimming, removing and otherwise maintaining all trees at City facilities, parkways, parks, and traffic medians; providing pest control and weed abatement services for City facilities and right-of-ways; and providing oversight, scheduling and contract administration of the Citywide tree trimming contractor.

Expenditure Summary for 10160220

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	320,938	316,786	323,736	6,950	2.2%
Operating and Maintenance	1,198,940	1,302,154	1,101,467	(200,687)	(15.4)%
Capital	0	9,000	3,000	(6,000)	(66.7)%
Total	1,519,878	1,627,940	1,428,203	(199,737)	(12.3)%

Expenditures and Appropriations by Object of Expense for 10160220

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
152,966	149,249	149,249	411100	Regular Salaries	149,329	80	0.1%
9,342	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
3,132	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
12,416	11,018	11,018	432000	Social Security	11,166	148	1.3%
10,973	9,602	9,602	433000	Retirement - Employer	11,587	1,985	17.1%
28,396	30,163	30,163	433050	Retirement-Unfunded Liability	28,335	(1,828)	(6.5)%
16,008	18,395	18,395	434000	Workers Compensation	21,810	3,415	15.7%
43,611	44,480	44,480	435000	Group Insurance	46,150	1,670	3.6%
1,305	1,300	3,900	435400	Retiree Health Savings	3,900	0	0.0%
26,838	28,090	28,090	435500	Retiree Insurance	29,640	1,550	5.2%
906	773	773	436000	State Disability Insurance	703	(70)	(10.0)%
14,393	16,000	16,000	437500	Longevity Pay	16,000	0	0.0%
653	650	650	438500	Cell Phone Allowance	650	0	0.0%
320,938	314,186	316,786		Personnel Total	323,736	6,950	2.1%
Operating and Maintenance							
71	0	0	512100	Office Expense	0	0	0.0%
1,817	1,470	1,470	512400	Communications	1,470	0	0.0%
0	12,000	12,000	513000	Utilities	12,000	0	0.0%
91,479	62,250	67,131	514100	Departmental Special Supplies	65,250	(1,881)	(2.9)%
0	5,700	16,950	514600	Small Tools & Equipment	5,700	(11,250)	(197.4)%
931	2,000	2,000	516100	Training & Education	2,000	0	0.0%
0	500	500	516500	Conferences & Conventions	500	0	0.0%
50	1,200	2,350	516700	Memberships & Dues	1,200	(1,150)	(95.8)%
774	2,100	3,425	550000	Other Charges	5,800	2,375	40.9%
0	8,000	16,000	600200	R&M - Equipment	8,000	(8,000)	(100.0)%
5,769	9,700	9,700	600800	Equip Maint Expenses	13,500	3,800	28.1%
9,926	7,496	7,496	605400	Amortization of Equipment	10,808	3,312	30.6%
1,082,638	1,009,620	1,153,463	619800	Other Contractual Services	969,620	(183,843)	(19.0)%
5,485	9,669	9,669	650300	Liability Reserve Charge	5,619	(4,050)	(72.1)%
1,198,940	1,131,705	1,302,154		Operating and Maintenance Total	1,101,467	(200,687)	(18.2)%
Capital							
0	3,000	9,000	732120	Departmental Special Equipment	3,000	(6,000)	(200.0)%
0	3,000	9,000		Capital Total	3,000	(6,000)	(200.0)%
1,519,878	1,448,891	1,627,940		Grand Total	1,428,203	(199,737)	(14.0)%

Building Maintenance (10160230)

Division Mission

To provide efficient and effective maintenance of all City building facilities.

Division Description

The Building Maintenance Division of the Public Works Department is responsible for maintaining all City buildings in a high state of appearance and condition. The Division performs carpentry, painting, pool/fountain, and plumbing services for City facilities and monitors custodial and other contracted services for City facilities.

Expenditure Summary for 10160230

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,696,445	1,849,955	1,837,345	(12,610)	(0.7)%
Operating and Maintenance	1,127,253	1,901,023	1,489,116	(411,907)	(21.7)%
Capital	0	10,000	10,000	0	0.0%
Total	2,823,699	3,760,978	3,336,461	(424,517)	(11.3)%

Expenditures and Appropriations by Object of Expense for 10160230

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
891,013	1,013,674	1,013,674	411100	Regular Salaries	982,466	(31,208)	(3.2)%
110,639	27,499	27,499	411310	Overtime-Regular	27,499	0	0.0%
15,734	17,940	17,940	431000	Deferred Compensation	17,940	0	0.0%
73,450	72,552	72,552	432000	Social Security	73,353	801	1.1%
56,887	59,355	59,355	433000	Retirement - Employer	69,286	9,931	14.3%
166,151	186,449	186,449	433050	Retirement-Unfunded Liability	169,433	(17,016)	(10.0)%
90,159	130,349	130,349	434000	Workers Compensation	145,611	15,262	10.5%
174,212	194,825	194,825	435000	Group Insurance	202,045	7,220	3.6%
6,606	7,475	22,425	435400	Retiree Health Savings	22,425	0	0.0%
70,558	73,730	73,730	435500	Retiree Insurance	88,660	14,930	16.8%
5,099	4,857	4,857	436000	State Disability Insurance	4,327	(530)	(12.2)%
34,632	45,000	45,000	437500	Longevity Pay	33,000	(12,000)	(36.4)%
1,305	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
1,696,445	1,835,005	1,849,955		Personnel Total	1,837,345	(12,610)	(0.7)%
Operating and Maintenance							
5,264	3,560	3,560	512400	Communications	3,560	0	0.0%
134,451	110,000	110,000	513000	Utilities	110,000	0	0.0%
79,482	115,600	176,718	514100	Departmental Special Supplies	93,600	(83,118)	(88.8)%
0	2,885	2,885	514600	Small Tools & Equipment	2,885	0	0.0%
1,713	2,100	8,750	516100	Training & Education	2,100	(6,650)	(316.7)%
80	0	0	516600	Special Events & Meetings	0	0	0.0%
0	300	300	516700	Memberships & Dues	300	0	0.0%
0	19,484	19,484	517500	Contributions to Agencies	19,484	0	0.0%
0	525	525	518300	Auto Mileage Reimbursement	525	0	0.0%
5,488	8,750	8,750	550000	Other Charges	8,750	0	0.0%
131,587	126,295	127,468	600100	R&M - Building	126,295	(1,173)	(0.9)%
51,085	48,000	49,444	600200	R&M - Equipment	48,000	(1,444)	(3.0)%
49,515	56,300	56,300	600800	Equip Maint Expenses	169,433	113,133	66.8%
17,615	29,867	29,867	605400	Amortization of Equipment	29,866	(1)	(0.0)%
123	100	100	614100	Medical Services	100	0	0.0%
619,962	770,266	1,238,352	619800	Other Contractual Services	836,705	(401,647)	(48.0)%
30,888	68,520	68,520	650300	Liability Reserve Charge	37,513	(31,007)	(82.7)%
1,127,253	1,362,552	1,901,023		Operating and Maintenance Total	1,489,116	(411,907)	(27.7)%
Capital							
0	10,000	10,000	732120	Departmental Special Equipment	10,000	0	0.0%
0	10,000	10,000		Capital Total	10,000	0	0.0%
2,823,699	3,207,557	3,760,978		Grand Total	3,336,461	(424,517)	(12.7)%

Electrical Maintenance (10160240)

Division Mission

To provide efficient and effective City-wide electrical maintenance services.

Division Description

The Electrical Maintenance Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for maintaining all electrical components in City facilities and equipment owned by the City. Major areas of maintenance responsibility include: over 100 signalized traffic intersections; nearly 4,000 street lights, including poles, luminaries, ballasts, circuitry, controls, and illuminated street name signs; and all electrical systems and appliances within City-owned buildings, facilities, and recreational areas.

Expenditure Summary for 10160240

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,004,312	1,344,634	1,318,898	(25,736)	(1.9)%
Operating and Maintenance	388,923	1,046,749	1,087,759	41,010	3.9%
Capital	0	50,000	50,000	0	0.0%
Total	1,393,235	2,441,383	2,456,657	15,274	0.6%

Expenditures and Appropriations by Object of Expense for 10160240

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
520,172	710,762	720,763	411100	Regular Salaries	673,954	(46,809)	(6.9)%
0	31,200	31,200	411200	Part-Time Salaries	31,200	0	0.0%
84,272	35,404	35,404	411310	Overtime-Regular	35,404	0	0.0%
7,916	14,300	14,300	431000	Deferred Compensation	14,300	0	0.0%
42,274	54,856	54,856	432000	Social Security	56,584	1,728	3.1%
32,396	41,088	41,088	433000	Retirement - Employer	47,777	6,689	14.0%
92,534	129,060	129,060	433050	Retirement-Unfunded Liability	116,835	(12,225)	(10.5)%
0	1,090	1,090	433200	PARS Retirement	1,090	0	0.0%
60,030	81,383	81,383	434000	Workers Compensation	109,566	28,183	25.7%
73,500	118,005	118,005	435000	Group Insurance	130,345	12,340	9.5%
3,298	4,875	13,325	435400	Retiree Health Savings	13,325	0	0.0%
66,022	76,530	76,530	435500	Retiree Insurance	68,910	(7,620)	(11.1)%
3,000	2,920	2,920	436000	State Disability Insurance	2,548	(372)	(14.6)%
0	500	500	437000	Mgt Health Ben	500	0	0.0%
18,243	22,000	22,000	437500	Longevity Pay	15,000	(7,000)	(46.7)%
653	2,210	2,210	438500	Cell Phone Allowance	1,560	(650)	(41.7)%
1,004,312	1,326,183	1,344,634		Personnel Total	1,318,898	(25,736)	(2.0)%
Operating and Maintenance							
3,697	2,570	2,570	512400	Communications	2,570	0	0.0%
3,415	6,100	7,285	514100	Departmental Special Supplies	6,100	(1,185)	(19.4)%
0	640	640	514600	Small Tools & Equipment	640	0	0.0%
1,867	2,000	2,000	516100	Training & Education	2,000	0	0.0%
0	400	400	516600	Special Events & Meetings	400	0	0.0%
0	400	400	516700	Memberships & Dues	400	0	0.0%
3,888	7,500	7,500	550000	Other Charges	10,200	2,700	26.5%
434	2,100	3,766	600100	R&M - Building	2,100	(1,666)	(79.3)%
107,954	175,800	181,400	600200	R&M - Equipment	175,800	(5,600)	(3.2)%
60,262	90,700	90,700	600800	Equip Maint Expenses	116,835	26,135	22.4%
99,844	100,242	100,242	605400	Amortization of Equipment	534,237	433,995	81.2%
0	250	250	614100	Medical Services	250	0	0.0%
86,997	208,000	606,816	619800	Other Contractual Services	208,000	(398,816)	(191.7)%
20,566	42,780	42,780	650300	Liability Reserve Charge	28,227	(14,553)	(51.6)%
388,923	639,482	1,046,749		Operating and Maintenance Total	1,087,759	41,010	3.8%
Capital							
0	50,000	50,000	732120	Departmental Special Equipment	50,000	0	0.0%
0	50,000	50,000		Capital Total	50,000	0	0.0%
1,393,235	2,015,665	2,441,383		Grand Total	2,456,657	15,274	0.6%

Graffiti Abatement (10160250)

Division Mission

To improve the safety and quality of life of Culver City community members by providing superior graffiti abatement programs.

Division Description

The Graffiti Abatement Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for coordinating and carrying out the removal of graffiti located on private properties (with property owner approval) and on the public right-of-way within the Culver City. This crew also assists in implementing programs to enforce the City’s graffiti removal ordinance and coordinates with the Culver City Police Department to report graffiti where appropriate.

Expenditure Summary for 10160250

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	166,659	338,956	331,160	(7,796)	(2.3)%
Operating and Maintenance	38,897	77,528	92,626	15,098	19.5%
Capital	1,395	0	0	0	0.0%
Total	206,952	416,484	423,786	7,302	1.8%

Expenditures and Appropriations by Object of Expense for 10160250

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
83,071	185,484	185,484	411100	Regular Salaries	165,809	(19,675)	(11.9)%
514	2,040	2,040	411310	Overtime-Regular	2,040	0	0.0%
1,884	4,680	4,680	431000	Deferred Compensation	4,680	0	0.0%
6,821	17,419	17,419	432000	Social Security	17,341	(78)	(0.4)%
5,420	10,643	10,643	433000	Retirement - Employer	12,055	1,412	11.7%
26,035	33,430	33,430	433050	Retirement-Unfunded Liability	29,479	(3,951)	(13.4)%
16,004	22,213	22,213	434000	Workers Compensation	30,389	8,176	26.9%
15,602	45,650	45,650	435000	Group Insurance	55,305	9,655	17.5%
785	1,950	5,850	435400	Retiree Health Savings	5,850	0	0.0%
7,125	7,590	7,590	435500	Retiree Insurance	7,420	(170)	(2.3)%
450	957	957	436000	State Disability Insurance	792	(165)	(20.8)%
2,770	3,000	3,000	437500	Longevity Pay	0	(3,000)	0.0%
180	0	0	438500	Cell Phone Allowance	0	0	0.0%
166,659	335,056	338,956		Personnel Total	331,160	(7,796)	(2.4)%
Operating and Maintenance							
0	670	670	512100	Office Expense	670	0	0.0%
1,410	330	330	512400	Communications	330	0	0.0%
20,523	34,000	46,084	514100	Departmental Special Supplies	34,000	(12,084)	(35.5)%
1,500	0	0	516100	Training & Education	0	0	0.0%
1,285	3,645	3,645	550000	Other Charges	3,645	0	0.0%
0	840	840	600100	R&M - Building	840	0	0.0%
0	3,300	3,300	600200	R&M - Equipment	3,300	0	0.0%
8,602	7,900	7,900	600800	Equip Maint Expenses	29,479	21,579	73.2%
94	82	82	605400	Amortization of Equipment	9,533	9,451	99.1%
0	3,000	3,000	619800	Other Contractual Services	3,000	0	0.0%
5,483	11,677	11,677	650300	Liability Reserve Charge	7,829	(3,848)	(49.2)%
38,897	65,444	77,528		Operating and Maintenance Total	92,626	15,098	16.3%
Capital							
1,395	0	0	732150	IT Equipment - Hardware	0	0	0.0%
1,395	0	0		Capital Total	0	0	0.0%
206,952	400,500	416,484		Grand Total	423,786	7,302	1.7%

Parking Meters (10160260)

Division Mission

To provide efficient and effective parking meter maintenance, inspections, repairs, and installation/removal services.

Division Description

The Parking Meter Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for providing scheduled service on approximately 2,000 parking meters and multi-space pay stations, as well as installing or removing parking meters throughout the City.

Expenditure Summary for 10160260

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	302,283	405,474	399,462	(6,012)	(1.5)%
Operating and Maintenance	285,915	474,033	412,933	(61,100)	(12.9)%
Total	588,198	879,507	812,395	(67,112)	(7.6)%

Expenditures and Appropriations by Object of Expense for 10160260

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
159,451	217,533	217,533	411100	Regular Salaries	216,383	(1,150)	(0.5)%
2,991	0	0	411310	Overtime-Regular	0	0	0.0%
3,132	4,680	4,680	431000	Deferred Compensation	4,680	0	0.0%
12,227	17,065	17,065	432000	Social Security	17,553	488	2.8%
11,158	13,460	13,460	433000	Retirement - Employer	16,241	2,781	17.1%
29,036	42,280	42,280	433050	Retirement-Unfunded Liability	39,716	(2,564)	(6.5)%
6,404	6,964	6,964	434000	Workers Compensation	9,833	2,869	29.2%
39,235	57,790	57,790	435000	Group Insurance	47,325	(10,465)	(22.1)%
1,305	1,950	5,850	435400	Retiree Health Savings	5,850	0	0.0%
20,736	21,440	21,440	435500	Retiree Insurance	23,570	2,130	9.0%
911	1,112	1,112	436000	State Disability Insurance	1,011	(101)	(10.0)%
14,393	16,000	16,000	437500	Longevity Pay	16,000	0	0.0%
1,305	1,300	1,300	438500	Cell Phone Allowance	1,300	0	0.0%
302,283	401,574	405,474		Personnel Total	399,462	(6,012)	(1.5)%
Operating and Maintenance							
49,932	73,695	115,014	514100	Departmental Special Supplies	73,695	(41,319)	(56.1)%
0	1,300	2,600	514600	Small Tools & Equipment	1,300	(1,300)	(100.0)%
127	500	500	516100	Training & Education	500	0	0.0%
225	400	400	516700	Memberships & Dues	400	0	0.0%
1,084	2,850	3,666	550000	Other Charges	2,850	(816)	(28.6)%
332	3,000	5,667	600200	R&M - Equipment	3,000	(2,667)	(88.9)%
6,011	10,200	10,200	600800	Equip Maint Expenses	39,716	29,516	74.3%
2,259	2,259	2,259	605400	Amortization of Equipment	2,259	0	0.0%
223,751	286,680	330,066	619800	Other Contractual Services	286,680	(43,386)	(15.1)%
2,194	3,661	3,661	650300	Liability Reserve Charge	2,533	(1,128)	(44.5)%
285,915	384,545	474,033		Operating and Maintenance Total	412,933	(61,100)	(14.8)%
588,198	786,119	879,507		Grand Total	812,395	(67,112)	(8.3)%

Environmental Programs/Ops (10160460)

Division Mission

To coordinate the environmental activities of the Public Works Department in the areas of solid waste and recycling, storm water program development, and sewer and storm drain system management and operation.

Division Description

The Environmental Programs and Operations Administrative Subdivision of the Environmental Programs and Operations Division of the Public Works Department facilitates the coordination of the City’s programs relating to recycling. The Division also coordinates departmental activities in the areas of solid waste management, storm water quality management and sewer system management.

Expenditure Summary for 10160460

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	303,747	280,744	298,765	18,021	6.4%
Operating and Maintenance	353,117	618,987	517,148	(101,839)	(16.5)%
Total	656,864	899,731	815,913	(83,818)	(9.3)%

Expenditures and Appropriations by Object of Expense for 10160460

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
202,981	179,670	179,670	411100	Regular Salaries	178,852	(818)	(0.5)%
3,586	3,432	3,432	431000	Deferred Compensation	1,768	(1,664)	(94.1)%
13,538	11,889	11,889	432000	Social Security	12,117	228	1.9%
12,551	10,688	10,688	433000	Retirement - Employer	12,676	1,988	15.7%
32,532	33,581	33,581	433050	Retirement-Unfunded Liability	30,998	(2,583)	(8.3)%
9,004	9,449	9,449	434000	Workers Compensation	29,531	20,082	68.0%
21,805	22,240	22,240	435000	Group Insurance	23,075	835	3.6%
968	942	2,242	435400	Retiree Health Savings	2,242	0	0.0%
637	553	553	436000	State Disability Insurance	506	(47)	(9.3)%
6,145	7,000	7,000	437500	Longevity Pay	7,000	0	0.0%
303,747	279,444	280,744		Personnel Total	298,765	18,021	6.0%
Operating and Maintenance							
0	400	400	512100	Office Expense	400	0	0.0%
350,032	509,140	613,620	619800	Other Contractual Services	509,140	(104,480)	(20.5)%
3,085	4,967	4,967	650300	Liability Reserve Charge	7,608	2,641	34.7%
353,117	514,507	618,987		Operating and Maintenance Total	517,148	(101,839)	(19.7)%
656,864	793,951	899,731		Grand Total	815,913	(83,818)	(10.3)%

Refuse Collection - Admin (20260400)

Division Mission

To provide efficient and effective removal of municipal waste from the residential, commercial, and industrial areas of the City.

Division Description

The Refuse Subdivision of the Environmental Programs and Operations Division of the Public Works Department is responsible for the removal of solid waste from the residential, commercial, and industrial areas of the City. Residential collection crews provide a weekly trash and recycling removal service to family dwellings consisting of up to four units in size. Residents are billed annually for the trash services through the LA County tax collection system. Commercial collection crews provide scheduled and non-scheduled trash removal to all businesses and residential units consisting of more than four units in size. The commercial collection crews also service pedestrian cans located throughout the city, and remove large bulky items set out by residents and businesses. Businesses and property managers are billed monthly for the commercial service that occurred during the month.

Expenditure Summary for 20260400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	4,783,528	6,248,551	6,556,641	308,090	4.9%
Operating and Maintenance	5,157,524	6,111,585	5,101,593	(1,009,992)	(16.5)%
Capital	454,770	703,302	736,395	33,093	4.7%
Total	10,395,823	13,063,438	12,394,629	(668,809)	(5.1)%

Expenditures and Appropriations by Object of Expense for 20260400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
2,890,116	3,317,516	3,284,516	411100	Regular Salaries	3,483,776	199,260	5.7%
0	13,978	13,978	411200	Part-Time Salaries	13,978	0	0.0%
252,703	120,768	120,768	411310	Overtime-Regular	0	(120,768)	0.0%
0	0	33,000	411700	Contract Labor	0	(33,000)	0.0%
55,334	70,190	70,190	431000	Deferred Compensation	75,920	5,730	7.5%
231,542	256,909	256,909	432000	Social Security	281,941	25,032	8.9%
193,477	202,016	202,016	433000	Retirement - Employer	254,989	52,973	20.8%
574,745	613,722	613,722	433050	Retirement-Unfunded Liability	608,515	(5,207)	(0.9)%
(478,979)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
0	0	0	433200	PARS Retirement	699	699	100.0%
387,841	467,253	467,253	434000	Workers Compensation	539,042	71,789	13.3%
535,818	697,530	697,530	435000	Group Insurance	794,445	96,915	12.2%
24,486	29,571	84,171	435400	Retiree Health Savings	89,376	5,205	5.8%
257,793	267,830	267,830	435500	Retiree Insurance	296,140	28,310	9.6%
(257,875)	0	0	435650	OPEB Liability Charge	0	0	0.0%
12,920	13,428	13,428	436000	State Disability Insurance	12,930	(498)	(3.9)%
1,827	2,000	2,000	437000	Mgt Health Ben	2,000	0	0.0%
97,894	115,000	115,000	437500	Longevity Pay	96,000	(19,000)	(19.8)%
5,294	6,240	6,240	438500	Cell Phone Allowance	6,890	650	9.4%
(1,408)	0	0	499500	Contra-Salaries	0	0	0.0%
4,783,528	6,193,951	6,248,551		Personnel Total	6,556,641	308,090	4.7%
Operating and Maintenance							
457	3,000	5,542	512100	Office Expense	3,000	(2,542)	(84.7)%
0	1,000	2,000	512200	Printing and Binding	1,000	(1,000)	(100.0)%
14,931	7,170	7,170	512400	Communications	7,170	0	0.0%
32,507	33,000	36,857	514100	Departmental Special Supplies	31,100	(5,757)	(18.5)%
76,606	118,974	203,472	516100	Training & Education	119,000	(84,472)	(71.0)%
594	1,000	1,000	516500	Conferences & Conventions	2,000	1,000	50.0%
602	700	700	516600	Special Events & Meetings	700	0	0.0%
1,888	700	700	516700	Memberships & Dues	1,600	900	56.3%
15,212	60,000	70,003	517300	Advertising and Public Relatio	60,000	(10,003)	(16.7)%
88,260	64,180	64,180	517500	Contributions to Agencies	64,180	0	0.0%
24,748	28,500	28,500	550000	Other Charges	28,500	0	0.0%
3,499	6,000	10,000	600100	R&M - Building	6,000	(4,000)	(66.7)%
6,850	5,000	14,750	600200	R&M - Equipment	5,000	(9,750)	(195.0)%
1,349,539	1,765,000	1,765,000	600800	Equip Maint Expenses	608,515	(1,156,485)	(190.1)%
820,324	837,470	837,470	605400	Amortization of Equipment	847,148	9,678	1.1%
198,608	261,707	367,423	610400	Consulting Services	303,799	(63,624)	(20.9)%
123	1,577	1,577	614100	Medical Services	1,577	0	0.0%

Expenditures and Appropriations by Object of Expense for 20260400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
231,052	257,000	261,568	619800	Other Contractual Services	257,000	(4,568)	(1.8)%
0	36,595	36,595	650200	Insurance Premiums - Other	36,595	0	0.0%
132,873	270,617	270,617	650300	Liability Reserve Charge	138,870	(131,747)	(94.9)%
2,158,851	2,126,461	2,126,461	670100	Administrative Charges	2,578,839	452,378	17.5%
5,157,524	5,885,651	6,111,585		Operating and Maintenance Total	5,101,593	(1,009,992)	(19.8)%
Capital							
119,391	0	9,030	732100	Auto-Rolling Stock & Equipment	0	(9,030)	0.0%
321,979	486,395	544,272	732120	Departmental Special Equipment	586,395	42,123	7.2%
13,400	150,000	150,000	732160	IT Equipment - Software	150,000	0	0.0%
454,770	636,395	703,302		Capital Total	736,395	33,093	4.5%
10,395,823	12,715,997	13,063,438		Grand Total	12,394,629	(668,809)	(5.4)%

Transfer Station - Admin (20260410)

Division Mission

To provide cost effective transfer and disposal of non-hazardous solid wastes to material processors for reuse, recycling or disposal sites and to recover the maximum volume of recyclable or reusable material from the waste stream received at the station.

Division Description

The Transfer Station Subdivision of the Environmental Programs and Operations Division of the Public Works Department is responsible for receiving and processing non-hazardous municipal solid wastes (MSW), transferring it to transfer vehicles, and hauling it to sanitary landfills, or salvage or recycling facilities, or arranging for salvage or recycling firms to remove such materials from the station. The Transfer Station is also responsible for inspecting wastes to determine if hazardous or toxic materials are in the waste stream and removing, segregating and storing such materials for up to 90 days until disposal in accordance with Federal and State regulations is arranged. Station personnel also separate and segregate material that can be diverted from landfill disposal and taken to a processing or recycling facility for reuse.

Expenditure Summary for 20260410

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	934,547	929,399	909,302	(20,097)	(2.2)%
Operating and Maintenance	5,006,693	7,191,370	6,781,523	(409,847)	(5.7)%
Capital	21,614	122,259	52,500	(69,759)	(57.1)%
Other	19,553	0	0	0	0.0%
Total	5,982,407	8,243,028	7,743,325	(499,703)	(6.1)%

Expenditures and Appropriations by Object of Expense for 20260410

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
475,832	503,622	503,622	411100	Regular Salaries	500,678	(2,944)	(0.6)%
91,499	36,720	36,720	411310	Overtime-Regular	0	(36,720)	0.0%
8,756	9,370	9,370	431000	Deferred Compensation	9,360	(10)	(0.1)%
42,054	35,546	35,546	432000	Social Security	37,201	1,655	4.4%
31,566	29,937	29,937	433000	Retirement - Employer	35,368	5,431	15.4%
90,568	94,027	94,027	433050	Retirement-Unfunded Liability	86,489	(7,538)	(8.7)%
61,988	68,945	68,945	434000	Workers Compensation	79,520	10,575	13.3%
97,656	104,695	104,695	435000	Group Insurance	114,385	9,690	8.5%
4,146	4,555	13,655	435400	Retiree Health Savings	13,650	(5)	(0.0)%
11,566	12,160	12,160	435500	Retiree Insurance	12,800	640	5.0%
3,025	2,422	2,422	436000	State Disability Insurance	2,201	(221)	(10.0)%
14,586	17,000	17,000	437500	Longevity Pay	17,000	0	0.0%
1,305	1,300	1,300	438500	Cell Phone Allowance	650	(650)	(100.0)%
934,547	920,299	929,399		Personnel Total	909,302	(20,097)	(2.2)%
Operating and Maintenance							
8,569	17,500	17,500	513000	Utilities	17,500	0	0.0%
5,575	8,900	19,679	514100	Departmental Special Supplies	8,920	(10,759)	(120.6)%
560	600	600	516500	Conferences & Conventions	600	0	0.0%
55	300	300	516700	Memberships & Dues	300	0	0.0%
2,419	8,000	13,080	550000	Other Charges	8,000	(5,080)	(63.5)%
81,067	84,997	94,444	600100	R&M - Building	90,697	(3,747)	(4.1)%
7,690	17,000	30,832	600200	R&M - Equipment	34,000	3,168	9.3%
171,745	230,000	230,000	600800	Equip Maint Expenses	86,489	(143,511)	(165.9)%
321,115	328,093	369,469	605200	Rental of Land	328,093	(41,376)	(12.6)%
54,913	54,868	54,868	605400	Amortization of Equipment	41,757	(13,111)	(31.4)%
4,000,557	5,348,000	5,615,213	615100	Refuse Disp Services - Trash	5,492,755	(122,458)	(2.2)%
66,232	136,946	184,162	619800	Other Contractual Services	136,946	(47,216)	(34.5)%
21,237	46,242	46,242	650300	Liability Reserve Charge	20,486	(25,756)	(125.7)%
268,222	514,980	514,980	665100	Depreciation	514,980	0	0.0%
5,009,957	6,796,426	7,191,370		Operating and Maintenance Total	6,781,523	(409,847)	(6.0)%
Capital							
1,541	27,500	97,259	732120	Departmental Special Equipment	27,500	(69,759)	(253.7)%

Expenditures and Appropriations by Object of Expense for 20260410

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
20,074	25,000	25,000	732160	IT Equipment - Software	25,000	0	0.0%
21,614	52,500	122,259		Capital Total	52,500	(69,759)	(132.9)%
Other							
19,553	0	0	820200	Lease/Purchase Interest Paymen	0	0	0.0%
19,553	0	0		Other Total	0	0	0.0%
5,985,671	7,769,225	8,243,028		Grand Total	7,743,325	(499,703)	(6.5)%

Wastewater Maintenance (20460300)

Division Mission

To provide efficient and effective maintenance and repair services for the City’s sewer and storm drain systems, including the seven (7) sewage lift stations.

Division Description

The Sewer Subdivision of the Maintenance Operations Division of the Public Works Department is responsible for maintaining the City’s system of subsurface sewer lines, sewer gauging devices, and sewage lift station pumps and auxiliary equipment. This crew is 100% supported from the Sewer Enterprise Fund. This crew also provides for the cleaning and maintenance of the City’s storm drain system.

Expenditure Summary for 20460300

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,270,405	1,658,201	1,758,460	100,259	6.0%
Operating and Maintenance	6,655,267	7,965,738	7,644,506	(321,232)	(4.0)%
Capital	6,345	195,654	136,000	(59,654)	(30.5)%
Total	7,932,017	9,819,593	9,538,966	(280,627)	(2.9)%

Expenditures and Appropriations by Object of Expense for 20460300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
764,286	961,238	961,238	411100	Regular Salaries	1,008,161	46,923	4.7%
28,937	15,912	15,912	411310	Overtime-Regular	0	(15,912)	0.0%
15,698	21,267	21,267	431000	Deferred Compensation	20,829	(438)	(2.1)%
58,832	70,611	70,611	432000	Social Security	76,694	6,083	7.9%
49,788	55,146	55,146	433000	Retirement - Employer	70,302	15,156	21.6%
134,036	173,215	173,215	433050	Retirement-Unfunded Liability	158,639	(14,576)	(9.2)%
(110,321)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
173,659	142,094	142,094	434000	Workers Compensation	146,218	4,124	2.8%
101,704	135,780	135,780	435000	Group Insurance	167,215	31,435	18.8%
4,982	6,779	17,049	435400	Retiree Health Savings	18,996	1,947	10.2%
49,675	45,080	45,080	435500	Retiree Insurance	70,310	25,230	35.9%
(24,193)	0	0	435650	OPEB Liability Charge	0	0	0.0%
2,559	2,749	2,749	436000	State Disability Insurance	3,036	287	9.5%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
19,071	16,000	16,000	437500	Longevity Pay	16,000	0	0.0%
1,193	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
1,270,405	1,647,931	1,658,201		Personnel Total	1,758,460	100,259	5.7%
Operating and Maintenance							
25	1,000	1,000	512100	Office Expense	1,000	0	0.0%
0	2,000	2,000	512200	Printing and Binding	2,000	0	0.0%
0	10,000	10,000	512300	Postage	10,000	0	0.0%
10,972	6,170	6,170	512400	Communications	6,170	0	0.0%
55,269	55,000	55,000	513000	Utilities	55,000	0	0.0%
103,916	100,000	101,819	514100	Departmental Special Supplies	100,000	(1,819)	(1.8)%
7,459	35,000	62,541	514600	Small Tools & Equipment	35,000	(27,541)	(78.7)%
4,738	10,000	15,261	516100	Training & Education	10,300	(4,961)	(48.2)%
2,603	8,500	14,397	516500	Conferences & Conventions	8,500	(5,897)	(69.4)%
2,492	2,000	2,000	516700	Memberships & Dues	2,000	0	0.0%
516	0	0	517300	Advertising and Public Relatio	0	0	0.0%
2,661,611	3,600,000	3,605,396	517500	Contributions to Agencies	3,600,000	(5,396)	(0.1)%
2,965	4,000	6,234	550000	Other Charges	4,400	(1,834)	(41.7)%
1,449	100,000	178,551	600200	R&M - Equipment	100,000	(78,551)	(78.6)%
135,082	154,000	154,000	600800	Equip Maint Expenses	158,000	4,000	2.5%
360,000	360,000	360,000	605200	Rental of Land	360,000	0	0.0%
87,629	54,227	54,227	605400	Amortization of Equipment	62,774	8,547	13.6%
0	400	400	614100	Medical Services	400	0	0.0%
663,267	788,440	917,629	619800	Other Contractual Services	790,440	(127,189)	(16.1)%
0	7,680	7,680	650200	Insurance Premiums - Other	7,680	0	0.0%

Expenditures and Appropriations by Object of Expense for 20460300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
59,496	74,694	74,694	650300	Liability Reserve Charge	37,669	(37,025)	(98.3)%
1,725,824	1,622,730	1,622,730	665100	Depreciation	1,622,730	0	0.0%
769,956	714,010	714,010	670100	Administrative Charges	670,443	(43,567)	(6.5)%
6,655,267	7,709,851	7,965,738		Operating and Maintenance Total	7,644,506	(321,232)	(4.2)%
Capital							
6,345	136,000	195,654	732120	Departmental Special Equipment	136,000	(59,654)	(43.9)%
6,345	136,000	195,654		Capital Total	136,000	(59,654)	(43.9)%
7,932,017	9,493,782	9,819,593		Grand Total	9,538,966	(280,627)	(2.9)%

Hyperion Plant Debt Service (20460310)

Division Mission

To fund debt service (principal and interest) on 1991 Wastewater Revenue Bonds.

Division Description

In 1991, the City of Culver City sold \$20.5 million in wastewater revenue bonds to fund its pro-rata share of upgrading the Los Angeles Hyperion Wastewater System to meet EPA requirements for full secondary treatment and system wide improvements to the Culver City’s sewer collection system. In 2019 new bonds in the amount of \$20 million replaced and refunded the existing bonds. Overseen by the Engineering Division of the Public Works Department, the debt service on these bonds is funded by user charges on residential and commercial properties.

Expenditure Summary for 20460310

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other	706,986	1,605,075	1,696,550	91,475	5.7%
Total	706,986	1,605,075	1,696,550	91,475	5.7%

Expenditures and Appropriations by Object of Expense for 20460310

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
0	805,000	805,000	810100	Bond Principal Payments	900,000	95,000	10.6%
825,133	800,075	800,075	820100	Bond Interest Payments	796,550	(3,525)	(0.4)%
(118,147)	0	0	820300	Fiscal Agent Bond Fees	0	0	0.0%
706,986	1,605,075	1,605,075		Other Total	1,696,550	91,475	5.4%
706,986	1,605,075	1,605,075		Grand Total	1,696,550	91,475	5.4%

Bikeways (TDA Article 3) (41460902)

Division Mission

To improve and maintain the portion of the La Ballona Bikeway System located within Culver City limits.

Division Description

Under SB 821, the City of Culver City applies for and receives annual grant funding allocated for bikeway and pedestrian facilities. Overseen by the Maintenance Operations Division of the Public Works Department, these funds are used to improve and maintain the La Ballona Bikeway System within the City and typically cover approximately 90% of the costs of annual maintenance of the bikeway.

Expenditure Summary for 41460902

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance	29,090	26,000	26,000	0	0.0%
Total	29,090	26,000	26,000	0	0.0%

Expenditures and Appropriations by Object of Expense for 41460902

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
29,090	26,000	26,000	619800	Other Contractual Services	26,000	0	0.0%
29,090	26,000	26,000		Operating and Maintenance Total	26,000	0	0.0%
29,090	26,000	26,000		Grand Total	26,000	0	0.0%

Building Maintenance (41460903)

Expenditures and Appropriations by Object of Expense for 41460903

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
79,035	87,905	87,905	600100	R&M - Building	87,905	0	0.0%
7,223	0	0	619800	Other Contractual Services	0	0	0.0%
86,258	87,905	87,905		Operating and Maintenance Total	87,905	0	0.0%
86,258	87,905	87,905		Grand Total	87,905	0	0.0%

Transportation Services

Transportation

Department Mission

We plan, operate and maintain the movement of people to, through and from Culver City. Through our service, with our people and in our culture.

Department Description

Our department strives to be influencers of change and shift the paradigm for responsible, forward-thinking transportation solutions. To do this, we focus on our vision of rethinking mobility, connecting community and enhancing the quality of life.

Administrative responsibilities include planning service; securing adequate local, state and federal revenues for all our mobility services; preparing the annual budget; recording service statistics; providing staff for city- wide committees or task forces; participating in public transit and mobility industry activities; and providing general oversight for mobility services that include CityBus, CityRide, CityShare, and CityFleet.

CityBus (Culver City Municipal Bus Lines) provides public transit service on seven regular routes throughout Culver City, servicing major employment, health, commercial, educational, and recreational centers.

CityRide is our new brand to deliver alternative ride services that include our Senior Services (previously known as Dial-A-Ride), Culver Citie’s RideShare program, implementation of Micro-Transit within the City boundaries, and the future implementation of a

Citywide Transit Demand Management program.

CityShare is our new brand that covers our alternative shared services that include our Scooter Share and Bike Share programs.

CityFleet is our new brand that covers the maintenance and replacement of all city vehicles and equipment to support the operation of those vehicles.

Expenditure Summary

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
203 - Municipal Bus Lines Fund					
70100 Transportation Admin	3,380,953	5,005,594	6,132,594	1,127,000	22.5%
70117 Tactical Transit Lanes Project	0	196,087	0	(196,087)	(100.0)%
70200 Transportation Operations	30,300,037	30,997,722	28,325,797	(2,671,925)	(8.6)%
70210 Transportation Ops-Facilities	0	0	403,537	403,537	0.0%
70300 Transportation Capital	0	6,473,985	0	(6,473,985)	(100.0)%
70303 Bus Tire Lease FY14	0	5,068	0	(5,068)	(100.0)%
70309 Bus Stop Furnishings	0	91,435	0	(91,435)	(100.0)%
70314 Battery Electric Bus (BEB)	0	55,613	0	(55,613)	(100.0)%
70318 MAIOR Project	0	299,477	0	(299,477)	(100.0)%
203 - Municipal Bus Lines Fund Total	33,680,990	43,124,981	34,861,928	(8,263,053)	(19.2)%
307 - Equipment Replacement Fund					
70500 Equipment Replacement	49,500	92,126	0	(92,126)	(100.0)%
307 - Equipment Replacement Fund Total	49,500	92,126	0	(92,126)	(100.0)%

Expenditure Summary

		Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
308 - Equipment Maintenance Fund						
70400	Equipment Maintenance	9,229,366	9,286,224	10,132,143	845,919	9.1%
308 - Equipment Maintenance Fund Total		9,229,366	9,286,224	10,132,143	845,919	9.1%
410 - AQMD - AB 2766 Funds						
70600	Rideshare	75,000	75,000	75,000	0	0.0%
70620	AQMD AB2766 (Spec Revenue)	50,000	62,000	245,666	183,666	296.2%
410 - AQMD - AB 2766 Funds Total		125,000	137,000	320,666	183,666	134.1%
411 - Para Transit						
70420	Para Transit Services	342,808	362,102	890,378	528,276	145.9%
411 - Para Transit Total		342,808	362,102	890,378	528,276	145.9%
414 - Operating Grants Fund						
70420	Para Transit Services	0	170	0	(170)	(100.0)%
414 - Operating Grants Fund Total		0	170	0	(170)	(100.0)%
Department Total		43,427,664	53,002,604	46,205,115	(6,797,489)	(12.8)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Measure R - OP	2,363,920	3,122,138	3,593,676	471,538	15.1%
Measure R-Local Return Transit	0	0	2,058,071	2,058,071	0.0%
Measure R - Clean Fuel	51,856	0	136,701	136,701	0.0%
Measure M-OP	2,355,867	3,117,243	3,590,638	473,395	15.2%
CNG Excise Tax Credit	0	29,887	30,000	113	0.4%
LCFS Credit	250,328	169,907	180,000	10,093	5.9%
FTA - 5307 (Sect 9)	583,949	4,823,905	8,669,466	3,845,561	79.7%
FTA 5307: CA-2021-158	3,988,427	0	0	0	0.0%
FTA-CA-2022-136-00 (ARPA)	0	0	4,795,006	4,795,006	0.0%
STA Grant	501,143	875,700	1,171,976	296,276	33.8%
SB1 - STA (State Grant Funds)	558,819	681,166	856,352	175,186	25.7%
SB1-State of Good Repair Funds	206,082	306,033	173,795	(132,238)	(43.2)%
TDA Grant	5,946,419	7,661,136	10,204,163	2,543,027	33.2%
AQMD-AB2766Subvention	38,050	10,000	10,000	0	0.0%
Prop A Incentive	69,435	123,117	123,117	0	0.0%
Prop A Disc	3,726,205	3,922,285	3,908,491	(13,794)	(0.4)%
Prop 1B - PTIMSEA	5,929	0	0	0	0.0%
Metro Prop 1B Bridge Transit S	0	150,000	0	(150,000)	(100.0)%
Metro Prop 1B Bridge Funds	0	1,032,075	0	(1,032,075)	(100.0)%
Prop C Disc - Transit Svc Expa	252,119	260,439	270,101	9,662	3.7%
Prop C Disc - BSIP Overcrowdin	176,182	181,966	188,748	6,782	3.7%
Prop C Disc - Foothill Mitigat	191,533	264,274	282,819	18,545	7.0%
Prop C Disc - Security	395,950	366,724	462,957	96,233	26.2%
Prop C Disc - MOSIP	1,787,268	1,131,024	1,125,822	(5,202)	(0.5)%
EIR Transit Mitigation Fund	130,890	90,000	120,000	30,000	33.3%
County Paratransit Reimburseme	0	495	495	0	0.0%
Grants - Other	0	0	2,000,000	2,000,000	0.0%
Farebox Revenues	1,025,629	1,005,069	1,300,000	294,931	29.3%
TAP Card Sales	342,536	25,000	350,000	325,000	1,300.0%
Purchase TAP Cards	570	0	0	0	0.0%
EZ Pass Revenue	26,725	50,000	53,000	3,000	6.0%
BruinGO Program	911	10,000	10,600	600	6.0%
Access Services	24,675	32,000	33,920	1,920	6.0%
LIFE - METRO	21,533	3,000	30,000	27,000	900.0%
Dial-a-Ride	368	3,000	3,000	0	0.0%
Vehicle Amortization	2,222,527	2,375,558	2,926,377	550,819	23.2%
Equip Maint - Labor	4,141,179	5,627,596	7,288,173	1,660,577	29.5%
Equip Maint - Commerc	401,006	326,360	216,501	(109,859)	(33.7)%
Equip Maint - Fuel	2,052,863	2,226,000	1,974,490	(251,510)	(11.3)%
Equip Maint - Parts	1,463,679	1,379,080	1,226,842	(152,238)	(11.0)%
Equip Maint - Misc.	9,640	1,568	0	(1,568)	(100.0)%
Advertising - Bus	404,622	504,000	504,000	0	0.0%
Interest Income	145,203	221,196	221,196	0	0.0%
Net Incr/Decr Fair Val Invest	(6,361)	0	0	0	0.0%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Rent/Concession - Other	65,361	65,361	65,361	0	0.0%
Miscellaneous Revenue	27,061	18,986	18,986	0	0.0%
Donations	1,506	1,791	1,791	0	0.0%
Sale of Property	73,889	0	0	0	0.0%
Trsf In From - Fund 424	249,957	214,405	250,000	35,595	16.6%
General Revenues	7,152,213	10,593,120	(14,221,516)	(24,814,636)	(234.3)%
Department Total	43,427,664	53,002,604	46,205,115	(6,797,489)	(14.7)%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
20370100 Transit Administration					
Accountant II	0.00	1.00	1.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	2.00	2.00	2.00	0.00	0.0%
Management Analyst *	3.00	3.00	4.00	1.00	33.3%
Transportation Administration Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Planning Manager	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	0.00	1.00	1.00	0.00	0.0%
Transportation Director	1.00	1.00	1.00	0.00	0.0%
Division Total	9.00	11.00	12.00	1.00	9.1%
20370200 Transit Operations					
Administrative Clerk	2.00	2.00	2.00	0.00	0.0%
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Building Engineer	1.00	1.00	1.00	0.00	0.0%
Bus Operator	120.00	114.00	114.00	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Deputy Transportation Director	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Facility Maintenance Worker	4.00	4.00	4.00	0.00	0.0%
Fleet Services Assistant	6.00	6.00	6.00	0.00	0.0%
Human Resources Technician	1.00	1.00	1.00	0.00	0.0%
Information Systems Analyst	0.50	0.00	0.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Transit Operation Manager	1.00	1.00	1.00	0.00	0.0%
Transportation Operations Supervisor	6.00	6.00	6.00	0.00	0.0%
Training & Safety Coordinator	1.00	1.00	1.00	0.00	0.0%
Transit Operations Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	149.50	143.00	143.00	0.00	0.0%
30870400 Equipment Maintenance					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Electronic Fleet Services Technician	2.00	2.00	2.00	0.00	0.0%
Fleet Services Assistant **	6.00	6.00	7.00	1.00	16.7%
Fleet Services Manager	1.00	1.00	1.00	0.00	0.0%
Fleet Services Supervisor	4.00	4.00	4.00	0.00	0.0%
Fleet Services Technician ***	5.00	5.00	6.00	1.00	20.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	1.00	1.00	0.00	0.0%
Sr. Fleet Services Technician	11.00	11.00	11.00	0.00	0.0%

Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Sr. Welder	1.00	1.00	1.00	0.00	0.0%
Division Total	33.00	33.00	35.00	2.00	6.1%
41170420 Paratransit Services					
Van Driver	2.00	8.00	8.00	0.00	0.0%
Division Total	2.00	8.00	8.00	0.00	0.0%
Total Positions	193.50	195.00	198.00	3.00	1.5%

* Add one (1) Management Analyst position
 ** Add one (1) Fleet Services Assistant position
 *** Add one (1) Fleet Services Technician position

Performance Measures

Metric	Actual 2020/2021	Actual 2021/2022	Projected 2022/2023	Goal 2023/2024
CityBus/ CityRide Fixed Route				
Vehicles Available (NTD)	57	60	60	60
Vehicles Operated in Maximum Service	46	49	49	49
Vehicle Revenue Miles (NTD)	1,443,707	1,294,233	1,659,273	1,674,165
Vehicle Revenue Hours (NTD)	125,337	132,476	169,841	171,837
Unlinked Passenger Trips (NTD)	1,692,993	2,400,000	2,655,359	2,937,888
Passengers per VRM	1.17	1.85	1.6	1.75
Passengers per VRH	13.51	18.12	20.32	17.1
Operating Expenses (NTD)	\$22.6M	\$25.3M	\$30.3M	\$33.8M
Operating Expenses per Trip	\$13.34	\$10.56	\$11.41	\$11.50
On-Time Performance	93.00%	90.00%	92.00%	90.00%
Transit Asset Mgmt (TAM) % within Useful Life	88%	95%	88%	100%
TAM - Transportation Facility Index	8.60%	8.60%	8.00%	8.00%
SMS Accidents per 100K M (NTD)	2.1	1.1	2.2	3.5
CityRide Demand Response				
Vehicle Revenue Miles (VRM) (NTD)	6,453	8,033	11,169	13,890
Vehicle Revenue Hours (VRH) (NTD)	1,551	923	1,019	1,083
Senior Service Trips	1,800	3,786	5,731	6,229
Passengers per VRM	0.28	0.47	0.51	0.45
Passengers per VRH	1.16	4.1	5.62	5.75
Operating Expenses (NTD)	\$273,441	\$293,192	\$362,000	375,000.00
Operating Expenses per Trip	\$151.91	\$77.44	\$59.82	\$60.20

FISCAL YEAR 2022/2023 WORK PLANS UPDATE

FY19-2023 CULVER CITY STRATEGIC GOAL: ENHANCE MOBILITY AND TRANSPORTATION

MOBILITY SERVICES

- **CityBus:** To ensure that transit services reflect current needs as effectively as possible, staff will conduct a Comprehensive Service Analysis assessing demand for transit service and a detailed route performance analysis. We will evaluate alternative service scenarios to propose and implement adjustments to service and operations in response to the changing transportation landscape and post pandemic period. Additionally, staff will consider LA Metro's Next Gen changes, regional service connections versus need for local circulator service like the downtown and school Circulators introduced in FY22.

Status: In progress. Staff has been working to prepare for the Request for Proposal for the consultant services on the Comprehensive Service Analysis (CSA).

- **CityRide (Senior Mobility) Services:** With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Senior Services division of the Parks & Recreation Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and will use the feedback and input garnered from these sessions to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, supplemental taxi services, and educations of our residents in the use of alternative mobility services.

Status: In progress. Staff have observed demonstrations from various software companies that provide this service and have met with other transportation agencies to learn best practices in this space to assess and prepare for implementation of on demand software services.

- **CityRide (Circulator) Service:** The Transportation Department will monitor and adjust the Downtown Circulator (1C1) and School Circulator (5C1 and 5C2) services to serve the ridership needs of the community. Both programs are considered pilots and have established goals for success. Staff will consider revenue options (such as standard fare collection, establishing a fee for private use of the mobility lane, etc.), alternative vehicles (such as smaller vehicles with higher frequency, autonomous vehicles etc.), and service delivery (such as on-demand, flexible feeder service etc.).

Status: In progress. Staff made a few major adjustments to the 1C1 and 5C2 Circulator services in FY23 based on evaluation of these pilot services. Staff extended the 1C1 route from City Hall to the Senior Center and Veterans Memorial Park. Through outreach efforts, the extension resulted in a 180% increase in average monthly ridership. Another major improvement to the service has been a retrofitting of Dial-A-Ride vehicles to include the equipment necessary to broadcast real-time information to the public to make the service easier to use and more reliable. 5C2 service has also undergone a route revision to reach more student populations.

- **CityRide (Jefferson Circulator) Service:** The Transportation Department will explore a new Jefferson Circulator service that will turn Jefferson corridor into a high-quality transit corridor to support City's growth and sustainability and mobility goals. This service will connect major transportation nodes including Culver City Transit Center, Metro E Line La Cienega Station, and major commercial and residential areas along Jefferson Blvd. This service aligns with the GPU's overarching goals and policies of leveraging transit to balance and mitigate the VMT impacts of development along this corridor; provides the service that will create the transportation paradigm shift and attract people to use transit and active transportation; and supports the need for future mobility lane and bus rapid transit service on this corridor.

Status: Staff are actively pursuing capital and operational funding opportunities from competitive grant programs and development agreements. Staff are also conducting early service planning efforts including ridership projections and operational alternatives analyses.

- **Fare Equity Initiatives:** To support the goal of creating an accessible, equitable, and sustainable public transportation system, staff will continue to work with LA Metro and the LA County free fare initiative. Council has authorized a two-year pilot program (GoPass) with CCUSD ending June 30, 2023, so staff will continue to monitor and adjust as needed. Staff will also explore the implementation of free fare on CityBus utilizing a monthly pass that is subsidized for low-income residents, utilizing the LA County LIFE program (target date January 2023). Staff will budget funds necessary to perform a Title VI review, establish metrics for measuring success and to return with a recommendation to Council in the 2nd Quarter of FY2022-2023.

Status: Ongoing. Presently five percent of CityBus ridership is coming from student GoPass holders. GoPass is the LA Metro initiated pilot program which expires June 30, 2023. Concurrently, Culver City Transportation Department's MOU providing fixed route extensions for school service also expires with Culver City School District. Staff is working with LA Metro to determine program's future beyond fiscal year 2023.

- **CityRide (Microtransit) Service:** The Department is partnering with LA Metro to implement Microtransit service pilot to leverage regional platform, branding, and Microtransit technology. The partnership will reduce overall program costs while providing seamless connectivity and mobility user experience across the region and maintaining Culver City's management and operations of such service. The department will implement the first pilot service in the Hayden Tract Business District, E Line Culver City Station, and Downtown Culver City. Staff will work with the businesses to assess the transportation needs and timing of employees' returning to work to determine the service implementation date and refine the service to address the demands. Staff will also procure and prepare the vehicles for this service. After the service is established, Staff will evaluate the pilot and recommend how this new mobility service would integrate with and refine the CityBus and CityRide services. Staff will explore implementing a second pilot in the Westfield Culver City/Culver Pointe area and consider upgrading the dial-a-ride paratransit service and/or replacing the late-night, less productive Culver CityBus fixed-route service with Microtransit.

Status: The implementation of Microtransit has been deferred to FY24 due to limited staff resources.

- **CityShare (Micromobility) Services:** Staff will continue to manage the City's e-scooter share program and electric-bike share private program. Staff will also collaborate with Public Works Department and LA Metro to establish an equity-based bikeshare service as part of the City's micromobility program. The details of this equity-based bike share program is pending LA Metro's future bikeshare study to redesign the bikeshare program (the RFP to solicit a consultant for the study anticipated to be conducted in CY2022 and results in CY2023).

Status: Ongoing. The micromobility program continues to operate in FY2023, serving an average of 9,000 riders per month. City staff are working with a team of researchers from the USC Price School of Public Policy to conduct a comprehensive analysis of the micromobility program for future improvements.

Staff continue to work to bring Metro Bike Share to Culver City. Metro's program redesign has been delayed and is not anticipated to be completed until FY2024. Staff will begin discussions with Metro about fleet sizes, station locations, and other issues in anticipation of a program implementation in FY2024.

- **CityShare (RideShare) Services:** Staff will monitor and evaluate the new pilot program (currently planned to implement by end of FY2022). This new pilot program aims to manage City employees' transportation demands and reduce single-occupancy vehicle trips through creative and robust program measures. The goal is to eventually wrap this program into City's future TDM program to showcase as a model program. Staff anticipates completing the pilot evaluation and recommend a permanent program in FY2024.

Status: In FY2023, staff implemented the redesigned Employee Rideshare Program with improvements such as a simplified interface for employees to report their travel and benefits that better reward desirable travel behavior. To date, the program has incentivized more than 5,500 employee work trips by sustainable modes.

MOBILITY MANAGEMENT

- **Prioritized City-wide Mobility Initiatives:** The Transportation Department will continue to collaboratively support the joint initiative of Community Development, Public Works as outlined in the adopted Short Range Mobility Plan. This five-year strategic plan provides the basis for the individual departments to secure funding, perform preliminary planning and implement a project plan by the individual departments.

Status: Ongoing. Transportation Department has been coordinating with Planning and Development Department and Public Works Department on Citywide mobility initiatives.

- **Transportation Demand Management (TDM):** The Transportation Department will lead the TDM consultant to carry out a Citywide TDM Study in a joint initiative with Community Development and Public Works Department. The effort will include preparing and adopting a TDM Ordinance and the TDM Program, establishing staffing to manage the program, and developing an education and outreach program to foster mobility mode shifts. The program will incorporate innovative mobility management strategies to help achieve the City's mobility goals of improving circulation and reducing traffic congestion. The project will research TDM best practices and engage with developers, employers, and other stakeholders through the public outreach process. The project will also recommend a practical and comprehensive TDM Plan, update relevant City policies and provide a roadmap for implementing other TDM-related recommendations. Staff anticipates completing the study in FY2023 and implementing the TDM program in FY2024.

Status: In progress. Transportation Department has been working with the consultant and other city departments to conduct the Citywide TDM Study.

IMPROVING TRANSPORTATION INFRASTRUCTURE

- **MOVE Culver City:** The project intends to create the mobility paradigm shift through street transformation, expanded mobility services, enhanced access to mobility services, and better mobility user experience. The Downtown corridor tactical mobility lane on Culver and Washington Boulevards was launched in November 2021, with a minimum of a one-year assessment of performance. The Transportation and Public Works Departments will evaluate the performance of the mobility lanes on the improvement of mobility alternatives, while minimizing the impact on personal vehicular traffic. The Transportation Department will report on the performance of the mobility lane and conduct two evaluations as part of the pilot period, with a goal to complete the evaluation in and returning to the City Council with results of the evaluation and recommendations on next steps in late FY2023. In addition to monitoring and evaluating the performance of the Downtown corridor mobility lane, staff will commence the preliminary planning and designing concepts for the additional tactical mobility lanes (Sepulveda Boulevard and Jefferson Boulevard) in CY2023. As MOVE Culver City project continues, the Department will continue looking at funding options and securing monies for improvements.

Status: In progress. Staff continued to monitor the Downtown corridor and oversaw mobility lane maintenance. The city released a Mid-Pilot Project Report analyzing the project data collected through July 2022. Data collection continued through January 2023, and the post-pilot analysis is currently in progress. Staff will present the findings from the pilot to the City Council in April 2023.

- **Expand Battery Electric CityBus Fleet:** In accordance with the Innovative Clean Transit rule and in compliance with City policy to electrify CityBus by 2028, the Transportation Department will procure and place into revenue service six (6) additional battery electric buses by March 2023. Staff will continue to monitor performance and develop procedures to improve operator performance, route performance, maximize battery life, charge management, and electricity management.

Status: Staff has been evaluating the use of the first four battery electric buses (BEB) and assessing the feasibility of placing six additional BEB into revenue service in FY2023. The purchase of additional BEB is deferred to FY2024 to allow more time for assessment.

- **Transportation Facility Electrification:** In support of the goal to electrify the bus fleet by 2028, Transportation staff will continue with the implementation of the Long-Term Facility Electrification Plan

adopted by Council in September 2021. Staff will complete construction of Phase I of the plan, adding the permanent infrastructure to support operations of 10 battery electric buses by the end of CY 2022. Staff will also continue with the planning of Phase III of the plan to remove and replace the existing parking garage with a first level supporting battery electric buses, second level supporting the charging of mini-buses, departmental vehicles and employee incentive electric charging, and the third and fourth levels to be used for general parking. Staff will start procurement at the end of FY23 and build in FY24.

Phase I implementation of the infrastructure is building the first half of a gantry structure over the east half of the bus yard, eventually charging the first 20 electric buses. This phase requires close collaboration with SCE and is partially funded by SCE’s charge ready program. As sustainability, is our goal – we have included in the design as an option and will recommend the building of solar panels on top of the gantry and on the two buildings. The panels will be used to lower the electricity for the Transportation site. Funding will come from a federal grant.

Additionally, staff has secured a grant from the state of California Energy Commission to fund the design and build of a pilot electric charging management system in collaboration with MOEV a UCLA based initiative. The initiative is one of the first in the nation to not only help coordinate all vehicle charging data (regardless of vehicles or charging equipment), feed all interdependent software, provide a data warehouse for all reporting, and ultimately manage and reduce the overall costs of electricity, including the buildings and balancing with the solar panels. Staff has an agreement to operate this software over four years and will look at this as a potential city-wide tool to manage the costs of electricity as a fuel and for building use. Staff will collaborate with Public Works during the pilot and potential city-wide implementation.

Status: Transportation has completed the design for Phase 1 of the electrification plan and issued an invitation for bids in November 2022. However, Transportation has been unable to reach an agreement with the awarded builder on the contract. This has provided the department with an opportunity to update the electrification program. Staff will return to City Council with a recommendation in FY2023.

- **Bus Stop Improvements – Phase III:** In FY 2020-2021, staff created a Comprehensive Bus Stop Improvement Plan (BSIP) to update all of Culver City bus stops and furniture by the end of CY2022, establish a new mobility guideline to support buses and alternative mobility options, and to expand our security and real-time information efforts for all bus stops within the system, with a target of serving 2/3 of our customer base. In FY 2022-2023, we will continue our efforts in all these areas.

Staff will also implement two new projects to enhance customer experience in the Culver City Transit Center and the Arts District. Staff will design and secure funds for enhancing the Culver City Transit Center by replacing the existing transit shelters with a larger canopy, enhanced security lighting, security video surveillance, public wi-fi, public art, digital information display and ticket (TAP) vending machine. With the introduction of the Circulator in the Arts District, there is a need for single poled shelters that could be installed at narrow sidewalk. They will include LED lighting, a new-real time electronic display and arts display case.

Status: Staff have been working on implementing the technology related improvements at the Culver City Transit Center. Other bus stop improvement projects are currently deferred due to limited staff resources and long lead times for furniture orders.

- **Technology Infrastructure Enhancements:** In FY 2022 – 2023 staff will continue its collaboration with the Information Technology department and complete a technology roadmap that will guide staff to implement and phase in new technology solutions for transportation as well maintain existing ones. This roadmap will also address a long-standing issue with creating a city radio system that can support the Transportation, Public Works, and Parks and Recreation department, outside of the City Police and Fire network. The Technology roadmap will include a five-year projection of funding required for implementation. Staff has already identified some key projects for implementation in FY 2022-2023 that can enhance the rider experience for those utilizing CityBus and CityRide Services.

The Transportation Department will collaborate with the Culver City Technology Department and implement public Wi-Fi on the CityBus and CityRide vehicles by the end of the Fiscal Year 2022-2023. Additionally,

staff will explore the viability of Public Wi-Fi at 10 major bus stops within Culver City as part of our Mobility Hub efforts.

The Transportation Department will also do a viability analysis and secure proposals on a design of a Mobility as a Service App, either tapping into our existing Next CCBus app or designing something new. The vision is to have an app that allows you to select mobility choices and see viable paths, available equipment and recommendation of trip including auto payment. It will allow any person to plan a bus trip, see all the bike or bus paths, available micro-mobility vehicles, or even available garage or street paid parking.

- **Status:** Multiple initiatives in progress. Staff will complete the Transportation Technology Roadmap in Fiscal Year 2023. This roadmap will serve as the guiding document to upgrade existing technology and implement future proof infrastructure to prepare for upcoming available technology stacks. Deployment of enhanced bus stop technology is currently being discussed and scoped for high-use bus stops including at Culver City Transit Center and Expo Station. These enhancements will bring additional services including high-speed Wi-Fi, real-time large format displays, etc. Staff are continuing to explore deployment of high-quality Wi-Fi options onboard newer buses, but the upfront and recurring costs are prohibitively expensive at this time. Staff will continue to pursue Wi-Fi solutions that are user friendly, scalable, and cost effective for deployment.

Through the Technology Roadmap project, Staff have been researching the Mobility as A Service application (MaaS) and determined that it will be more effective and user friendly to integrate with a regional MaaS application that would allow riders to use multiple transit systems for a seamless experience across the region. Staff will continue to review the Los Angeles market and look for integrations with regional partners for a regional MaaS application.

Staff are aiming to complete an implementation of workforce management system for the department's operators in conjunction with the IT and Finance departments. This implementation that will begin testing at the end of FY23 will integrate payroll, employee information, operational KPIs, etc. This integration will increase business intelligence and foster additional operational efficiencies through the use of technology products.

Staff have begun looking at the Wi-Fi marketplace for on bus and stop level solutions that are user friendly, offer high-quality connectivity, are affordable, and offer a robust network management environment.

Staff are also working to integrate multiple disparate databases that include TAP transaction infrastructure health monitoring, transit operations data, and fleet health Key Performance Indicators (KPIs) into a single Power BI dashboard to help foster data-driven decisions and provide staff with real-time business analytics.

- **Video Surveillance Enforcement Pilot Program:** Staff is exploring ways to use technology to enforce bus only lanes in the downtown corridor as is allowed under CA new law enacted on January 1, 2022. The Transportation Department is working collaboratively with the City Attorney's office and the Police Department to pilot a program in FY 2022-2023 on our CityRide vehicles operating the Downtown Circulator. The law allows transit agencies to put cameras on buses to enforce parking violations at bus stops and in bus-only lanes. It helps transit agencies to deter drivers from violating bus-only lane designations, increasing the reliability of public transit, and keeping riders safe by discouraging vehicles from parking at bus stops, providing a safe boarding area for passengers as they embark and disembark from buses.

Status: Transportation has had discussions with technology providers, other transit agencies which have implemented pilots, City Attorney's Office, and Culver City Police about implementation of a pilot for Culver City. Currently, the financial requirements to implementation are high. Staff will continue to explore and identify funding to implement the pilot program.

- **CityFleet Electric Vehicle Pilots:** The Transportation Department remains committed to the electrification of the City’s entire vehicle fleet. In FY 2022-2023, staff will work with each City department to introduce at least one electric vehicle into their fleet by June 2023. Electric vehicles will be introduced either as one-for-one replacements in instances where vehicle lifecycles, vehicle market maturity, and operating conditions support such a decision, or as an addition to the fleet in pilot status. Culver City remains committed to partnering with equipment manufacturers to pilot new technologies in real world applications to improve their reliability and bring new electric vehicles to market.

Status: Transportation has begun the pilot and purchased several telematics units which provide state of charge information and vehicle usage data which will enable analysis on which vehicles offer the greatest performance and cost efficiency to further inform long-term vehicle acquisition forecasting.

- **City and Public Battery Electric Charging Infrastructure:** In support of its effort to expand zero emission vehicles within the city, the Transportation Department staff will work with the Public Works Department on installation of Battery Electric Charging Infrastructure. The Transportation Department will take the lead in assessing and drafting concept plans for all City sites for both departmental and public charging, improving each operating department’s access to reliable and efficient charging infrastructure. The Public Works department will continue its assessment of public infrastructure needs and bring recommendations to council in FY2022-2023.

Status: Transportation is completing a Citywide Fleet Electrification Plan which will provide optimal locations to install charging infrastructure for both the public and city employees. This work is currently under contract with Energetics and will be integrated into Public Works who will be the lead on construction and installation of electric vehicle chargers citywide.

FY19-2023 CULVER CITY STRATEGIC GOAL: ENSURE LONG-TERM FINANCIAL STABILITY

- **Ten-Year Financial Projections and Funding:** Leveraging work conducted in FY2022, the department will utilize a model to project funding for major capital efforts while maintaining amounts required to meet operational needs for continuing service. Additionally, the Department’s staff maintains leadership roles in regional entities which influence the direction of long-term funding. Staff will use its role to shape policy and funding decisions which will make for favorable circumstances for municipal bus operators like Culver CityBus. Staff anticipates multiple opportunities to seek federal assistance under the Bi-Partisan Transportation Infrastructure bill passed by Congress. There is also a large state surplus expected for which Transportation is anticipating even further opportunities to leverage existing sources as match and fully fund its largest capital efforts like electrification of its fleet by 2028.

Status: Transportation continues to monitor and plan on a ten-year basis. Management continues to occupy positions of leadership in regional bodies ensuring Culver City is central in discussions related to local, state, and federal funding. Continuing technical work to further enhance forecasting functionality to account for service changes is ongoing with the city’s consultant. Transportation was successful in securing a \$5.4 million earmark from the state with the help of the City Manager’s Office. Nationally, there is increasing apprehension about transit financing given declining ridership over the past decade and was further escalated by Covid19. Culver City, however, is buoyed by local operating subsidies provided by Proposition A & C as well as Measures R & M offering some stability considering long-term declines to passenger revenue. Operators outside of LA County face much larger challenges to long-term financial stability.

- **Equipment Replacement Fund (ERF):** Transportation Department staff will continue working with the resulting Citywide vehicle utilization and electrification analysis, with a goal of enhancing and automating the funding needs for the ERF. Staff will expand the capital asset management software to include whole life costing and analyze the total cost of each fleet asset over its lifetime, from budget approval and procurement through disposal including purchase, utilization, maintenance, operation, and decommissioning. This system will also automate forecasting of fleet capital needs and associated expenditures, thus replacing our current manual process.

Status: Staff is presently completing the utilization and electrification analysis with plans to complete by the end of the fiscal year. Staff has begun implementation of the CAM module its asset management software, AssetWorks, which will provide the needed functionality to forecast fleet requirements across city departments.

- **Grant Management:** The Transportation department will further standardize its operating revenue and capital project reporting and processes to ensure it is utilizing all available funding resources in the most efficient way and maintains full compliance with all grant funding requirements. The department will collaborate with the Finance Department to utilize the Capital Improvement Program system and Tyler Munis to provide timely tracking and management of all capital projects. The department will also ensure it remains in good standing with all grant funding organizations, including preparing for and responding to the Federal Triennial audit anticipated to occur in FY2023.

Status: Staff continues to actively manage the portfolio of federal and state grants it receives in coordination with the Finance Department. Transportation continues training on a variety of grant topics to ensure the city remains in compliance with grantor regulations. The anticipated Triennial Audit has been deferred until Fiscal Year 2024.

DEPARTMENTAL INITIATIVES

- **Workforce Management & Business Process Improvements:** The Transportation Department continues to embrace technology with the goal of enhancing its service and improving overall operations and business processes. During FY 2022-2023 staff will continue with the implementation of the Scheduling and Workforce Management software secured with the MAIOR software suite. This software solution is an integrated system to our CleverCAD system that provides fixed-route scheduling and run-cutting tasks as well as improves the efficiency of routinely performed operational tasks including management of employee personnel information, bidding, daily scheduling, workforce management, daily dispatching, employee performance management, and timekeeping / payroll integration.

Staff is collaborating with the Finance and Human Resources department to replace the Transportation manual timekeeping system and will automate the feed into the Cities payroll system using this software. Additionally, staff is automating the absence management system during FY 2022-2023 and will use this a trigger, along with Accidents/Incidents module, and the Customer Response Management system to initiate any Personnel records into the City-wide systems.

Staff will also continue to expand its facilities asset management software to include all costs associated with the maintenance of facilities, management of projects and to forecast the replacement of all capital equipment and other facility projects.

Status: Transportation has continued the development of an automation software for time keeping and workforce management in the its existing computer aided dispatch/auto-vehicle locator (CAD/AVL) environment, CleverCAD. The overall project is still on pace for on-time completion with custom development for greater business efficiencies being made.

- **Transportation Asset Management Master Plan:** Staff will be incorporating the findings of the Transportation Facility Condition Assessment and the Long-Term Electrification Transition Plan that were both completed during FY 2021-2022 into the Transportation Asset Management Plan. The plan will include a ten-year forecast of capital improvements required to maintain our assets in a state of good repair. This Plan will guide immediate and short-term capital improvement projects for all assets and outline software enhancements used to manage the operations, maintenance and replacements as required.

Status: staff has implemented an asset management software for Transportation Facilities that includes asset inventory, preventive maintenance schedules, and corrective maintenance work. Training is on-going. The long-term electrification transition plan is still in the planning stages and should be finalized by end of fiscal year.

FISCAL YEAR 2023/2024 WORK PLANS

FY19-2023 CULVER CITY STRATEGIC GOAL: ENHANCE MOBILITY AND TRANSPORTATION

MOBILITY PLANNING AND MANAGEMENT

- **Citywide and Regional Mobility Planning and Coordination:** The Department will continue to coordinate with Public Works and Planning and Development Departments on citywide and regional mobility planning implementation and funding. This includes working with Los Angeles Metro and the City of Los Angeles in preparing for the mobility services and infrastructure needed for the 2028 Olympics and beyond. The Department also work closely with the Westside Cities Council of governments and SCAG on regional transportation initiatives and studies.
- **Prioritized City-wide Mobility Initiatives:** The Transportation Department will continue to coordinate and collaboratively support the joint initiative of Community Development, Public Works, and the Transportation departments as outlined in the adopted Short Range Mobility Plan. This five-year strategic plan provides the basis for the individual departments to secure funding, perform preliminary planning and implement a project plan by the individual departments.
- **General Plan Update:** The Transportation Department will continue to support Planning and Development Department on the General Plan Update.
- **Transportation Research and Innovation:** The Transportation Department will continue to research and bring the best and cutting-edge transportation practices to innovate City's mobility initiatives.
- **Comprehensive Mobility Service Plan (CMSP):** To maintain and enhance Culver City's thriving community through mobility, the Transportation Department will work to create a CMSP that includes a comprehensive analysis of its mobility services and programs, assessing the travel demands and patterns within Culver City and the surrounding CityBus service area, evaluating City and regional connections and growth, establishing ridership profiles and ridership forecasts, and recommending mobility service improvements to respond the needs of the community in the service area. The CMSP will align and integrate with the Short-Range Mobility Plan, the Transportation Demand Management Study, and the Culver City General Plan 2040 to establish a complete package of mobility plans and benchmarks. This work is fully funded through the Federal Transportation Administration (FTA) Route Planning Restoration grant program. Culver City was one of only 50 transit agencies nationwide (one of only two in the Los Angeles County) to receive this competitive grant.
- **Transportation Demand Management (TDM):** To maximize the efficiency of City's transportation system and support City's growth through mobility, the Transportation Department will complete the Citywide TDM Study and lead the implementation of a new TDM ordinance in a joint initiative with Community Development and Public Works Department. The effort will include creating a new TDM program, establishing staffing to manage the program, and developing an education and outreach program to foster mobility mode shifts. The program will incorporate innovative mobility management strategies to help achieve the City's mobility goals of improving circulation and addressing traffic congestion. The project will research TDM best practices and engage with developers, employers, and other stakeholders through the public outreach process. The project will also recommend a practical and comprehensive TDM Plan, update relevant City policies and provide a roadmap for implementing other TDM-related recommendations. The department will also continue to work with employers in the City to educate and provide the information and resources to promote the use of mobility alternatives.
- **Regional and National Legislation Monitoring and Influence:** Transportation will continue to monitor the state and federal legislative platforms working with regional partners like LA Metro Government Relations, intergovernmental workgroups like Los Angeles Municipal Operators Association, and direct influence working with the City Manager's Office. All efforts will be to increase financial resources for transit as well as policy objectives concurrent with the work outlined in this document.

MOBILITY SERVICES

- **CityBus:** The Transportation Department will continue to monitor, evaluate, and improve its CityBus service through service changes as well as the upcoming CMSP. The department will continue to work to bring up the operator staffing level and returning the service level to 100% pre-pandemic level of service. The department will also explore a transit ambassador program to enhance customer experience and provide a welcoming and visible presence to customers as they navigate the system.
- **CityRide (Senior Mobility) Services:** With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Senior Services division of the Parks & Recreation Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and will use the feedback and input garnered from these sessions to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, supplemental taxi services, and educations of our residents in the use of alternative mobility services. The upcoming CMSP will evaluate and recommend improvement to this service.
- **CityRide (Circulator) Service:** The Transportation Department will continue to monitor, improve and evaluate the Downtown Circulator (1C1) and School Circulator (5C1 and 5C2) to serve the ridership needs of the community. Both programs are considered pilots and have established goals for success. Staff will consider revenue options (such as standard fare collection, establishing a fee for private use of the mobility lane, etc.), alternative vehicles (such as smaller vehicles with higher frequency, autonomous vehicles etc.), and service delivery (such as on-demand, flexible feeder service etc.)
- **CityRide (Jefferson Circulator) Service:** The Transportation Department will explore a new Jefferson Circulator service that will turn Jefferson corridor into a high-quality transit corridor to support City's growth and sustainability and mobility goals. This service will connect major transportation nodes including Westfield Culver City Transit Center, Metro E Line La Cienega Station, and major commercial and residential areas along Jefferson Blvd. This service aligns with the GPU's overarching goals and policies of leveraging transit to balance and mitigate the Vehicle Miles Travelled (VMT) impacts of developments along this corridor; provides the service that will create the transportation paradigm shift and attract people to use transit and active transportation; and supports the need for future mobility lane and bus rapid transit service on this corridor.
- **Fare Equity Initiatives:** Staff will continue to work with LA Metro Fareless Service initiative. Council has authorized a two-year pilot program (GoPass) with CCUSD ending June 30, 2023. Staff is communicating with LA Metro and the Culver City Unified School District about the future of the program and determining if feasibility beyond the existing Metro program is possible as a contingency if Council and the school district would like to extend beyond the pilot period without LA Metro's continuation. Additional discussions around implementation of a low-income pass benefit have been deferred in light of a major fare change by LA Metro introducing a system of fare capping. It is likely municipal operators like Culver City will be invited to participate which would have implications for any pass offerings developed by Culver City. Staff will present the possibility of fare capping or low-income passes to council for determination in Fiscal Year 2024.
- **CityRide (Microtransit) Service:** The Department is partnering with LA Metro to implement Microtransit service pilot to leverage regional platform, branding, and Microtransit technology. The partnership will reduce overall program costs while providing seamless connectivity and mobility user experience across the region and maintaining Culver City's management and operations of such service. The department will implement the first pilot service in the Hayden Tract Business District, E Line Culver City Station, and Downtown Culver City. Staff will work with the businesses to assess the transportation needs and timing of employees' returning to work to determine the service implementation date and refine the service to address the demands. Staff will also procure and prepare the vehicles for this service. After the service is established, Staff will evaluate the pilot and recommend how this new mobility service would integrate with and refine the CityBus and CityRide services. Staff will explore implementing a second pilot in the Westfield

Culver City/Culver Pointe area and consider upgrading the dial-a-ride paratransit service and/or replacing the late-night, less productive Culver CityBus fixed-route service with Microtransit.

- **CityShare (Micromobility) Services:** Staff will continue to manage the City’s Micromobility Program (which currently includes private dockless e-scooter and electric-bike share). Staff will also collaborate with Public Works Department and LA Metro to establish an equity-based bikeshare service as part of the City’s micromobility program. The details of this equity-based bike share program is pending LA Metro’s future bikeshare study to redesign the bikeshare program. The city intends to join Metro Bikeshare in FY2024.
- **CityShare (RideShare) Services:** Staff will monitor and evaluate the new Program. This program aims to manage City employees’ transportation demands and reduce single-occupancy vehicle trips through creative and robust program measures. The goal is to eventually wrap this program into City’s future TDM program to showcase as a model program. Staff anticipates completing the pilot evaluation and recommend a permanent program in FY2024. **IMPROVING TRANSPORTATION INFRASTRUCTURE**
- **MOVE Culver City:** The project intends to provide mobility choices to the community and create the mobility paradigm shift through street transformation, expanded mobility services, enhanced access to mobility services, and better mobility user experience. The Downtown corridor tactical mobility lane on Culver and Washington Boulevards was launched in November 2021, with a minimum of a one-year assessment of performance. The Transportation and Public Works Departments have been working with the project consultant team to evaluate the performance of the mobility lanes on the improvement of mobility alternatives, while minimizing the impact on personal vehicular traffic. The Transportation Department will complete the evaluation and returning to the City Council with results of the evaluation and recommendations on next steps in late FY2023. Pending City Council direction, staff will: work on the next phase of the Downtown corridor project; commence the preliminary planning and designing concepts for the second tactical mobility lane (Sepulveda Boulevard or Jefferson Boulevard); and, create a pilot permit program for private shuttle use of mobility lanes. The Department will continue looking at funding options and securing monies for improvements.
- **Expand Battery Electric CityBus Fleet:** Staff will continue to monitor and evaluate the performance of the BEB fleet and develop procedures to improve operator performance, route performance, maximize battery life, charge management, and electricity management. This effort is in coordination with the update on the Facility Electrification Plan (in progress).
- **Transportation Facility Electrification:** Transportation staff is in the process of updating the Long-Term Facility Electrification Plan adopted by Council in September 2021. Staff is currently working with the Center for Technology and the Environment to return to City Council in efforts to reaffirm plan’s timeline and approach to electrification or modify the existing project phasing to reduce upfront financial pressure on the Transportation Fund’s limited capital resources. Additionally, it is increasingly clear that facility and space to manage a fleet of alternative vehicles will need further consideration. Staff has begun initial conversations related to facility expansion or locating a secondary site for fueling zero-emission buses. Assessment of facility requirements in consideration of current and future service is essential and will be incorporated in the evaluation. All work will be reported to council in an update to Transportation’s Electrification Master Plan.
- **Bus Stop Improvements – Phase III:** In FY 2020-2021, staff created a Comprehensive Bus Stop Improvement Plan (BSIP) to update all of Culver City bus stops and furniture, establish a new mobility stop guidelines to support buses and alternative mobility options, and to expand our security and real-time information efforts for all bus stops within the system, with a target of serving 2/3 of our customer base. In FY 2024, we will continue our efforts in all these areas. Staff will also identify funding to enhance and create mobility stops throughout the city based on the future mobility stop guidelines.

Staff will continue to implement improvements at the Culver City Transit Center, including enhanced security lighting, security video surveillance, public wi-fi, ticket (TAP) vending machine, and digital information display. Other improvements will be designed and implemented in future fiscal year as part of the mobility stop effort.

- **Technology Infrastructure Enhancements:** In Fiscal Year 2024 staff will continue its collaboration with the Information Technology department and implement recommended strategies from the Transportation Technology Roadmap to improve Transportation Department’s daily operations and enhance the overall customer experience. The Technology roadmap includes a five-year program to meet the goals of Transportation’s investments in technology. The key projects in FY2024 include transition from a legacy and expensive public safety radio system to a cheaper and more resilient VOIP/radio hybrid system that will include and benefit users from the Transportation, Public Works, and Park and Recreation departments; technology improvements at major mobility hub such as the Westfield-Culver City Transit Center to include public Wi-Fi, real-time information displays for arrival times of buses, video surveillance for improved safety, and a ticket vending machine (TVM) to make riding Culver CityBus easier and more accessible; and, building out an enterprise business intelligence platform using Microsoft Power BI to better utilize and operationalize the vast amounts of data generated from various Transportation related systems and developing additional cloud infrastructure and improving communication between systems for enhanced data visualization, processing, and monitoring for performance measures.
- **Video Surveillance Enforcement Pilot Program:** Staff will continue to identify the funding and, once funding is secured, work with City Attorney’s Office and Police Department to implement a pilot program to install and use cameras on buses to enforce parking violations at bus stops and in bus-only lanes. This program will help to increase the reliability of public transit and keeping riders safe by discouraging vehicles from parking at bus stops, providing a safe boarding area for passengers as they embark and disembark from buses. The implementation of this bus lane violation technology will also support dedicated bus lane projects in the city and the greater Los Angeles area. The findings from this pilot program will support Staff’s effort to influence the expansion of the legislation to cover moving violation in bus lane as well as bike lane violations.
- **CityFleet Electric Vehicle Pilots:** Transportation Department remains committed to the electrification of the City’s entire vehicle fleet. The department will continue to work with each City department to introduce at least one electric vehicle into their fleet. The Transportation Department started incorporating one on one EV sedans replacements with the Fire Department, Community Development, and Public Works. The market supply-demand production schedules have delayed the actual delivery of vehicles.
- **City and Public Battery Electric Charging Infrastructure:** In support of its effort to expand zero emission vehicles within the city, the Transportation Department staff will collaborate with Public Works Department on installation of Battery Electric Charging Infrastructure. The City entered a five-year agreement with Carbon Solutions to explore the technical and financial feasibility of installing Electric Vehicle Charging Stations (EVCS) for public use at various City-owned facilities and curbside in the public right-of-way and, where feasible, install, own, operate and maintain the EVCS at Carbon Solutions expense. The partnership will explore expansion of the City’s existing network of Level 2 charging stations where dwell time warrants their installation (such as in employee parking areas) and 300 kW or faster DCFC stations at City-owned facilities within one mile of the Interstate 10 and 405 corridors, and curbside near large employers and mixed use/multi-family dwellings where employers, landlords, or homeowners’ associations will not install them on-site themselves.

FY19-2023 CULVER CITY STRATEGIC GOAL: ENSURE LONG-TERM FINANCIAL STABILITY

- **Ten-Year Financial Projections and Funding:** Transportation forecasts growth in costs in Fiscal Year 2024. However, the negative externalities facing the financial condition of transit are nationwide and more acute in localities without sales’ tax subsidies like Los Angeles. In efforts to manage the current environment, staff will continue to build on the increased technical capacity of its financial modeling in Fiscal Year 2024. The current ten-year projection is prioritized to meet the operational goals of 100% scheduled service and recruiting operators. These goals facilitate the service metrics of passenger trips and vehicle revenue miles, which will drive allocations for local subsidies in Fiscal Year 2025. Staff is forward planning its financial strategy within the context of wage increases across the department given its comparative position among municipal bus operators. Staff is also developing contingency plans to offset possible long-

term declines in revenues from local subsidies through the use of federal formula grants for capital maintenance. Additionally, department staff maintain active leadership roles in regional entities which influence the direction funding allocations and advocate for transit resources. Several efforts to communicate what is being termed the “transit fiscal cliff” are underway and seek to gain additional operating support from the state and federal government.

Transportation’s 2024 financial imperative is to invest in providing 100% of scheduled fixed-route service to avoid reduced allocations from local subsidies in Fiscal Year 2025.

- **Equipment Replacement Fund (ERF):** Transportation Department staff will continue working with on implementing the results of its vehicle utilization and electrification analysis, with a goal of enhancing and automating the funding needs for the ERF as was begun in Fiscal Year 2023. Staff has begun expansion of its use of capital asset management software to include whole life costing and is assessing the total cost of each fleet asset over its lifecycle to inform future year funding requests. Continuation of the goal to have an automated forecasting of fleet capital needs and associated expenditures to replace existing manual process will also continue in Fiscal Year 2024.
- **Grant Management:** Staff will continue to actively manage its grant portfolio and increase collaboration with the Finance Department. Transportation will expand the role of a new accountant staff position to assist in the reconciliation and audit preparation for planned 2024 audits. Transportation will assist in any efforts to implement grants management efforts citywide.

DEPARTMENTAL INITIATIVES

- **Workforce Management & Business Process Improvements:** Transportation Department staff will continue with the implementation of the Scheduling and Workforce Management software, MAIOR. The software is integrated with the existing CleverCAD system that provides fixed-route scheduling and run-cutting tasks. Staff will continue collaborating with the Finance and Human Resources department to modernize timekeeping and records system to align with city, state, and federal regulations. Efforts to track costs associated to facilities asset management will continue using work order management software (Mainstar) capturing costs associated with the maintenance of facilities, management of projects, and efforts to forecast capital equipment replacement.
- **Transportation Asset Management Master Plan:** Staff will be incorporating the findings of the Transportation Facility Condition Assessment and the Long-Term Electrification Transition Plan that were both completed during FY 2021-2022 into the Transportation Asset Management Plan. The plan will include a ten-year forecast of capital improvements required to maintain our assets in a state of good repair. This Plan will guide immediate and short-term capital improvement projects for all assets and outline software enhancements used to manage the operations, maintenance and replacements as required.

Transportation Administration (20370100)

Division Mission

To provide efficient and effective administrative oversight for all transportation services.

Division Description

Culver City Municipal Bus Lines provides public transit service on seven regular routes throughout Culver City. Major employment, health, commercial, educational, and recreational centers are serviced by Culver CityBus. Administrative responsibilities include planning service; securing adequate local, state and federal revenues; preparing the annual budget; recording service statistics; providing staff for city-wide committees or task forces; participating in public transit industry activities; and providing general oversight to the municipal bus operations, the equipment maintenance division and equipment replacement program.

Expenditure Summary for 20370100

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	594,301	2,030,432	2,064,443	34,011	1.7%
Operating and Maintenance	588,005	2,734,977	3,913,151	1,178,174	43.1%
Capital	87,154	240,185	155,000	(85,185)	(35.5)%
Total	1,269,460	5,005,594	6,132,594	1,127,000	22.5%

Expenditures and Appropriations by Object of Expense for 20370100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,211,793	1,219,270	1,219,270	411100	Regular Salaries	1,207,976	(11,294)	(0.9)%
70,427	85,476	85,476	411200	Part-Time Salaries	85,476	0	0.0%
9,402	2,550	2,550	411310	Overtime-Regular	0	(2,550)	0.0%
26,563	32,760	32,760	431000	Deferred Compensation	31,200	(1,560)	(5.0)%
90,340	86,167	86,167	432000	Social Security	95,875	9,708	10.1%
78,940	71,474	71,474	433000	Retirement - Employer	85,261	13,787	16.2%
175,633	186,402	186,402	433050	Retirement-Unfunded Liability	193,264	6,862	3.6%
(1,369,307)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
2,729	0	0	433200	PARS Retirement	4,274	4,274	100.0%
88,096	93,739	93,739	434000	Workers Compensation	125,589	31,850	25.4%
126,103	155,980	155,980	435000	Group Insurance	145,750	(10,230)	(7.0)%
6,712	7,150	12,350	435400	Retiree Health Savings	12,350	0	0.0%
39,826	44,670	44,670	435500	Retiree Insurance	38,760	(5,910)	(15.2)%
1,477	2,994	2,994	436000	State Disability Insurance	1,448	(1,546)	(106.8)%
3,365	3,000	3,000	437000	Mgt Health Ben	3,500	500	14.3%
16,662	20,000	20,000	437500	Longevity Pay	17,000	(3,000)	(17.6)%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
11,024	9,100	9,100	438500	Cell Phone Allowance	12,220	3,120	25.5%
594,301	2,025,232	2,030,432		Personnel Total	2,064,443	34,011	1.6%
Operating and Maintenance							
737	800	1,800	512100	Office Expense	2,300	500	21.7%
0	300	300	512200	Printing and Binding	300	0	0.0%
0	80	80	512300	Postage	80	0	0.0%
838	450	450	512400	Communications	450	0	0.0%
1,479	2,500	2,638	514100	Departmental Special Supplies	2,500	(138)	(5.5)%
12,224	29,491	29,491	516100	Training & Education	22,841	(6,650)	(29.1)%
12,656	75,000	75,000	516500	Conferences & Conventions	78,500	3,500	4.5%
1,079	6,242	6,242	516600	Special Events & Meetings	17,364	11,122	64.1%
44,075	61,000	61,000	516700	Memberships & Dues	49,435	(11,565)	(23.4)%
0	500	500	517100	Subscriptions	500	0	0.0%
77,528	72,500	80,145	517300	Advertising and Public Relatio	72,500	(7,645)	(10.5)%
3,208	5,000	5,000	517800	Employee Service Award Program	5,000	0	0.0%
5,029	4,876	4,876	517850	Employee Recognition Events	4,890	14	0.3%
1,496	0	0	600200	R&M - Equipment	0	0	0.0%
0	17,982	23,853	610100	Audit Services	17,982	(5,871)	(32.6)%
427,656	900,000	2,443,602	619800	Other Contractual Services	3,638,509	1,194,907	32.8%
588,005	1,176,721	2,734,977		Operating and Maintenance Total	3,913,151	1,178,174	30.1%

Expenditures and Appropriations by Object of Expense for 20370100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Capital							
0	5,000	5,000	732120	Departmental Special Equipment	5,000	0	0.0%
87,154	174,000	235,185	732160	IT Equipment - Software	150,000	(85,185)	(56.8)%
87,154	179,000	240,185		Capital Total	155,000	(85,185)	(55.0)%
1,269,460	3,380,953	5,005,594		Grand Total	6,132,594	1,127,000	18.4%

Transportation Operations (20370200)

Division Mission

To provide safe, courteous, reliable, efficient, and accessible public transportation service to the residents of Culver City and surrounding communities.

Division Description

The Operations Division of the Culver City Transportation Department is responsible for providing regularly scheduled transit service to the City and surrounding communities.

Expenditure Summary for 20370200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	14,754,939	17,732,357	16,950,073	(782,284)	(4.4)%
Operating and Maintenance	8,444,822	13,265,365	11,375,724	(1,889,641)	(14.2)%
Capital	2,261	0	0	0	0.0%
Total	23,202,023	30,997,722	28,325,797	(2,671,925)	(8.6)%

Expenditures and Appropriations by Object of Expense for 20370200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
7,571,834	9,716,444	9,716,444	411100	Regular Salaries	9,081,077	(635,367)	(7.0)%
119,707	38,750	38,750	411200	Part-Time Salaries	38,750	0	0.0%
988,125	215,840	215,840	411310	Overtime-Regular	0	(215,840)	0.0%
155,887	213,200	213,200	431000	Deferred Compensation	212,160	(1,040)	(0.5)%
640,665	768,910	768,910	432000	Social Security	748,537	(20,373)	(2.7)%
514,870	600,204	600,204	433000	Retirement - Employer	678,177	77,973	11.5%
1,800,826	1,870,614	1,870,614	433050	Retirement-Unfunded Liability	1,658,424	(212,190)	(12.8)%
1,639	0	0	433200	PARS Retirement	1,938	1,938	100.0%
823,941	865,250	865,250	434000	Workers Compensation	975,161	109,911	11.3%
1,693,854	2,296,275	2,296,275	435000	Group Insurance	2,352,590	56,315	2.4%
69,639	91,000	267,800	435400	Retiree Health Savings	273,000	5,200	1.9%
403,782	398,460	398,460	435500	Retiree Insurance	481,610	83,150	17.3%
(429,427)	0	0	435650	OPEB Liability Charge	0	0	0.0%
41,944	45,110	45,110	436000	State Disability Insurance	39,089	(6,021)	(15.4)%
2,596	2,500	2,500	437000	Mgt Health Ben	3,000	500	16.7%
343,506	420,000	420,000	437500	Longevity Pay	392,000	(28,000)	(7.1)%
11,550	13,000	13,000	438500	Cell Phone Allowance	14,560	1,560	10.7%
14,754,939	17,555,557	17,732,357		Personnel Total	16,950,073	(782,284)	(4.6)%
Operating and Maintenance							
1,910	2,000	4,500	512100	Office Expense	4,500	0	0.0%
61,717	60,000	60,000	512200	Printing and Binding	71,000	11,000	15.5%
1,486	2,500	2,500	512300	Postage	2,500	0	0.0%
46,715	21,570	56,570	512400	Communications	21,570	(35,000)	(162.3)%
47,075	43,000	43,000	513000	Utilities	43,000	0	0.0%
46,794	28,700	106,513	514100	Departmental Special Supplies	38,000	(68,513)	(180.3)%
118	0	0	514600	Small Tools & Equipment	0	0	0.0%
7,348	46,910	46,910	516100	Training & Education	20,000	(26,910)	(134.6)%
70	0	0	516500	Conferences & Conventions	0	0	0.0%
10,190	10,000	10,000	516600	Special Events & Meetings	10,000	0	0.0%
12,724	0	0	517300	Advertising and Public Relatio	0	0	0.0%
59,332	97,050	110,898	550000	Other Charges	82,050	(28,848)	(35.2)%
40,570	119,000	139,065	600100	R&M - Building	0	(139,065)	0.0%
1,976	5,000	5,000	600200	R&M - Equipment	0	(5,000)	0.0%
1,355,293	4,660,000	4,702,536	600800	Equip Maint Expenses	3,080,424	(1,622,112)	(52.7)%
0	1,000	1,000	605100	Rental of Equipment	1,000	0	0.0%
8,750	51,065	57,309	614100	Medical Services	71,265	13,956	19.6%
220,765	755,665	1,078,544	619800	Other Contractual Services	951,170	(127,374)	(13.4)%
355,718	355,718	355,718	650100	Insurance Premiums - Liability	550,000	194,282	35.3%

Expenditures and Appropriations by Object of Expense for 20370200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
211,307	506,014	506,014	650200	Insurance Premiums - Other	100,000	(406,014)	(406.0)%
0	250,000	250,000	660100	Liability Insurance Claims	250,000	0	0.0%
3,973,981	2,800,000	2,800,000	665100	Depreciation	2,800,000	0	0.0%
1,980,982	2,929,288	2,929,288	670100	Administrative Charges	3,279,245	349,957	10.7%
8,444,822	12,744,480	13,265,365		Operating and Maintenance Total	11,375,724	(1,889,641)	(16.6)%
Capital							
1,989	0	0	732150	IT Equipment - Hardware	0	0	0.0%
272	0	0	732160	IT Equipment - Software	0	0	0.0%
2,261	0	0		Capital Total	0	0	0.0%
23,202,023	30,300,037	30,997,722		Grand Total	28,325,797	(2,671,925)	(9.4)%

Transportation Operations-Facilities (20370210)

Expenditures and Appropriations by Object of Expense for 20370210

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	0	550000	Other Charges	15,000	15,000	100.0%
0	0	0	600100	R&M - Building	190,000	190,000	100.0%
0	0	0	600200	R&M - Equipment	25,000	25,000	100.0%
0	0	0	619800	Other Contractual Services	173,537	173,537	100.0%
0	0	0		Operating and Maintenance Total	403,537	403,537	100.0%
0	0	0		Grand Total	403,537	403,537	100.0%

Transportation Capital (20370300)

Expenditures and Appropriations by Object of Expense for 20370300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Capital							
70,690	0	5,690,951	732100	Auto-Rolling Stock & Equipment	0	(5,690,951)	0.0%
286,199	0	778,109	732120	Departmental Special Equipment	0	(778,109)	0.0%
38,353	0	4,926	732150	IT Equipment - Hardware	0	(4,926)	0.0%
395,242	0	6,473,985		Capital Total	0	(6,473,985)	0.0%
395,242	0	6,473,985		Grand Total	0	(6,473,985)	0.0%

Equipment Maintenance (30870400)

Division Mission

To provide the City of Culver City with safe, efficient Equipment/Vehicle Maintenance Repair and Replacement Services through a workforce that places high value on communication, teamwork and quality of work.

EMPLOYEE PURPOSE STATEMENT

The employees of the Equipment Maintenance and Fleet Services Division are comprised of a highly skilled technical workforce coming together as a team dedicated to providing quality and efficient service to the City of Culver City with Pride, Diligence and Commitment to Customer Service.

Division Description

The Equipment Maintenance and Fleet Services Division is a full-service fleet organization providing equipment maintenance, repair, welding and asset replacement services for the City, and operates as an internal service fund. The primary objective of the Division is to provide fleet maintenance services that will maximize equipment availability and reliability with the lowest possible costs to all users. The Division administers the City's Equipment Replacement Fund, drafts new equipment specifications, manages the equipment acquisition and utilization process, and monitors and analyzes accidents and incidents involving City vehicles.

Expenditure Summary for 30870400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	4,142,398	5,088,291	5,133,635	45,344	0.9%
Operating and Maintenance	4,029,361	4,076,713	4,881,724	805,011	19.7%
Capital	120,461	121,220	116,784	(4,436)	(3.7)%
Total	8,292,220	9,286,224	10,132,143	845,919	9.1%

Expenditures and Appropriations by Object of Expense for 30870400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
2,630,945	2,818,420	2,818,420	411100	Regular Salaries	2,789,699	(28,721)	(1.0)%
85,922	55,957	55,957	411310	Overtime-Regular	0	(55,957)	0.0%
48,108	52,000	52,000	431000	Deferred Compensation	55,120	3,120	5.7%
206,724	208,273	208,273	432000	Social Security	213,143	4,870	2.3%
180,420	169,751	169,751	433000	Retirement - Employer	199,282	29,531	14.8%
517,830	533,187	533,187	433050	Retirement-Unfunded Liability	466,199	(66,988)	(14.4)%
(451,817)	0	0	433100	PERS Ret - Actuarial	0	0	0.0%
235,727	275,751	275,751	434000	Workers Compensation	329,542	53,791	16.3%
461,895	528,240	528,240	435000	Group Insurance	605,145	76,905	12.7%
19,619	21,450	61,750	435400	Retiree Health Savings	65,650	3,900	5.9%
228,026	226,850	226,850	435500	Retiree Insurance	274,000	47,150	17.2%
(166,602)	0	0	435650	OPEB Liability Charge	0	0	0.0%
13,285	12,592	12,592	436000	State Disability Insurance	11,685	(907)	(7.8)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
123,176	136,000	136,000	437500	Longevity Pay	116,000	(20,000)	(17.2)%
5,341	5,720	5,720	438500	Cell Phone Allowance	5,070	(650)	(12.8)%
2,800	2,800	2,800	440000	Uniform Allowance	2,100	(700)	(33.3)%
4,142,398	5,047,991	5,088,291		Personnel Total	5,133,635	45,344	0.9%
Operating and Maintenance							
435	2,500	2,500	512100	Office Expense	6,784	4,284	63.1%
40	150	150	512200	Printing and Binding	150	0	0.0%
947	1,000	1,000	512300	Postage	1,000	0	0.0%
1,677	910	910	512400	Communications	910	0	0.0%
70,151	79,568	79,568	513000	Utilities	79,568	0	0.0%
2,047	1,775	1,775	514000	Mandated Fees	5,059	3,284	64.9%
31,716	96,700	105,410	514100	Departmental Special Supplies	113,054	7,644	6.8%
55,919	37,586	37,495	514600	Small Tools & Equipment	41,779	4,284	10.3%
8,149	62,538	65,121	516100	Training & Education	69,405	4,285	6.2%
0	100	100	516600	Special Events & Meetings	100	0	0.0%
275	775	775	516700	Memberships & Dues	775	0	0.0%
4,690	0	1,440	517100	Subscriptions	0	(1,440)	0.0%
0	2,400	2,400	517800	Employee Service Award Program	2,400	0	0.0%
0	1,200	1,200	517850	Employee Recognition Events	1,050	(150)	(14.3)%
1,719,638	1,926,330	1,887,455	520000	Petroleum Products	2,118,963	231,508	10.9%
26,176	44,900	44,900	550000	Other Charges	44,900	0	0.0%
52,891	62,000	63,722	600100	R&M - Building	62,000	(1,722)	(2.8)%
1,748,372	1,305,440	1,312,130	600200	R&M - Equipment	1,443,383	131,253	9.1%
55,745	65,500	65,500	600800	Equip Maint Expenses	466,199	400,699	86.0%
12,577	12,551	12,551	605400	Amortization of Equipment	13,791	1,240	9.0%

Expenditures and Appropriations by Object of Expense for 30870400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
1,012	4,500	4,988	614100	Medical Services	9,272	4,284	46.2%
144,992	220,500	240,672	619800	Other Contractual Services	316,284	75,612	23.9%
80,756	144,952	144,952	650300	Liability Reserve Charge	84,898	(60,054)	(70.7)%
11,158	0	0	665100	Depreciation	0	0	0.0%
4,029,361	4,073,875	4,076,713		Operating and Maintenance Total	4,881,724	805,011	16.5%
Capital							
13,374	2,500	2,500	732150	IT Equipment - Hardware	11,784	9,284	78.8%
107,087	105,000	118,720	732160	IT Equipment - Software	105,000	(13,720)	(13.1)%
120,461	107,500	121,220		Capital Total	116,784	(4,436)	(3.8)%
8,292,220	9,229,366	9,286,224		Grand Total	10,132,143	845,919	8.3%

Rideshare (4147600)

Expenditures and Appropriations by Object of Expense for 41070600

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	75,000	75,000	517700	Ride Share Program	75,000	0	0.0%
0	75,000	75,000		Operating and Maintenance Total	75,000	0	0.0%
0	75,000	75,000		Grand Total	75,000	0	0.0%

Expenditures and Appropriations by Object of Expense for 41470600

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
2,730	0	0	517700	Ride Share Program	0	0	0.0%
2,730	0	0		Operating and Maintenance Total	0	0	0.0%
2,730	0	0		Grand Total	0	0	0.0%

Other Special Funds

W. Washington Landscape Maint Dist #1 (42516510)

Expenditures and Appropriations by Object of Expense for 42516510

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
3,517	8,600	8,600	513000	Utilities	7,500	(1,100)	(14.7)%
309	600	806	517300	Advertising and Public Relatio	600	(206)	(34.4)%
5,044	12,900	18,183	619800	Other Contractual Services	19,550	1,367	7.0%
8,871	22,100	27,589		Operating and Maintenance Total	27,650	61	0.2%
8,871	22,100	27,589		Grand Total	27,650	61	0.2%

W. Washington Landscape Maint Dist #2 (42516520)

Expenditures and Appropriations by Object of Expense for 42516520

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
4,788	5,500	5,500	513000	Utilities	7,000	1,500	21.4%
309	1,200	1,406	517300	Advertising and Public Relatio	600	(806)	(134.4)%
5,044	18,900	19,971	619800	Other Contractual Services	17,550	(2,421)	(13.8)%
10,142	25,600	26,877		Operating and Maintenance Total	25,150	(1,727)	(6.9)%
10,142	25,600	26,877		Grand Total	25,150	(1,727)	(6.9)%

W. Washington Landscape Maint Dist #3 (42516530)

Expenditures and Appropriations by Object of Expense for 42516530

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	0	0	517300	Advertising and Public Relatio	600	600	100.0%
4,255	7,000	8,142	619800	Other Contractual Services	4,750	(3,392)	(71.4)%
4,255	7,000	8,142		Operating and Maintenance Total	5,350	(2,792)	(52.2)%
4,255	7,000	8,142		Grand Total	5,350	(2,792)	(52.2)%

Landscape Maintenance District #1 (42516543)

Expenditures and Appropriations by Object of Expense for 42516543

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	%
Operating and Maintenance							
0	9,000	9,000	513000	Utilities	9,000	0	0.0%
0	500	500	514100	Departmental Special Supplies	500	0	0.0%
0	4,167	4,167	550000	Other Charges	4,167	0	0.0%
0	19,827	19,827	619800	Other Contractual Services	19,827	0	0.0%
0	33,494	33,494		Operating and Maintenance Total	33,494	0	0.0%
0	33,494	33,494		Grand Total	33,494	0	0.0%

Higuera St Landscape/Lighting District (42516545)

Expenditures and Appropriations by Object of Expense for 42516545

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	5,427	5,427	513000	Utilities	5,427	0	0.0%
0	500	500	514100	Departmental Special Supplies	500	0	0.0%
0	9,294	9,294	619800	Other Contractual Services	9,294	0	0.0%
0	15,221	15,221		Operating and Maintenance Total	15,221	0	0.0%
0	15,221	15,221		Grand Total	15,221	0	0.0%

General - CC Parking Authority (47555100)

Expenditures and Appropriations by Object of Expense for 47555100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	2,000	2,000	512100	Office Expense	2,000	0	0.0%
1,445	1,600	1,600	512400	Communications	1,600	0	0.0%
10,793	15,000	14,500	513000	Utilities	15,000	500	3.3%
0	1,000	1,000	514100	Departmental Special Supplies	1,000	0	0.0%
0	13,197	13,197	600100	R&M - Building	50,000	36,803	73.6%
0	10,000	10,000	600200	R&M - Equipment	10,000	0	0.0%
0	30,000	30,000	610100	Audit Services	30,000	0	0.0%
45,719	36,990	36,990	612300	Property Management Services	38,000	1,010	2.7%
14,304	120,000	317,174	619800	Other Contractual Services	120,000	(197,174)	(164.3)%
72,260	229,787	426,461		Operating and Maintenance Total	267,600	(158,861)	(59.4)%
72,260	229,787	426,461		Grand Total	267,600	(158,861)	(59.4)%

Cardiff Parking Structure Operations (47555310)

Expenditures and Appropriations by Object of Expense for 47555310

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
4,591	4,000	4,000	512400	Communications	4,000	0	0.0%
2,454	3,500	3,500	513000	Utilities	3,500	0	0.0%
2,000	15,000	19,394	600100	R&M - Building	20,000	606	3.0%
0	75,284	75,284	600200	R&M - Equipment	15,000	(60,284)	(401.9)%
298,909	323,855	323,855	612300	Property Management Services	325,000	1,145	0.4%
0	3,000	3,000	619800	Other Contractual Services	10,000	7,000	70.0%
307,954	424,639	429,033		Operating and Maintenance Total	377,500	(51,533)	(13.7)%
Capital							
0	4,000	4,000	730100	Improvements other than Bldg	4,000	0	0.0%
0	4,000	4,000		Capital Total	4,000	0	0.0%
307,954	428,639	433,033		Grand Total	381,500	(51,533)	(13.5)%

Ince Parking Structure Operations (47555380)

Expenditures and Appropriations by Object of Expense for 47555380

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
8,568	6,500	6,500	512400	Communications	6,500	0	0.0%
0	3,000	3,000	513000	Utilities	3,000	0	0.0%
0	34,751	34,789	600100	R&M - Building	25,000	(9,789)	(39.2)%
(578)	15,000	15,578	600200	R&M - Equipment	15,000	(578)	(3.9)%
556,584	686,642	686,642	612300	Property Management Services	690,000	3,358	0.5%
14,000	10,000	11,100	619800	Other Contractual Services	10,000	(1,100)	(11.0)%
578,574	755,893	757,608		Operating and Maintenance Total	749,500	(8,108)	(1.1)%
Capital							
10,736	8,000	8,000	730100	Improvements other than Bldg	8,000	0	0.0%
10,736	8,000	8,000		Capital Total	8,000	0	0.0%
589,310	763,893	765,608		Grand Total	757,500	(8,108)	(1.1)%

The Culver Steps (47555320)

Expenditures and Appropriations by Object of Expense for 47555320

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
63,145	0	0	612300	Property Management Services	0	0	0.0%
63,145	0	0		Operating and Maintenance Total	0	0	0.0%
63,145	0	0		Grand Total	0	0	0.0%

Ivy Substation/Media Park (47555440)

Expenditures and Appropriations by Object of Expense for 47555440

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
0	20,000	20,000	619800	Other Contractual Services	20,000	0	0.0%
0	20,000	20,000		Operating and Maintenance Total	20,000	0	0.0%
0	20,000	20,000		Grand Total	20,000	0	0.0%

Virginia Parking Lot (47555560)

Expenditures and Appropriations by Object of Expense for 47555560

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
3,626	2,500	6,000	513000	Utilities	2,500	(3,500)	(140.0)%
0	7,000	7,000	600100	R&M - Building	7,000	0	0.0%
0	30,000	30,000	600200	R&M - Equipment	10,000	(20,000)	(200.0)%
77,230	79,474	79,474	612300	Property Management Services	86,000	6,526	7.6%
2,000	15,000	11,500	619800	Other Contractual Services	10,000	(1,500)	(15.0)%
82,856	133,974	133,974		Operating and Maintenance Total	115,500	(18,474)	(16.0)%
82,856	133,974	133,974		Grand Total	115,500	(18,474)	(16.0)%

Watseka Parking Structure Operations (47555580)

Expenditures and Appropriations by Object of Expense for 47555580

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
7,385	4,000	4,000	512400	Communications	4,000	0	0.0%
2,385	2,500	3,146	513000	Utilities	2,500	(646)	(25.8)%
0	50,000	51,919	600100	R&M - Building	20,000	(31,919)	(159.6)%
3,000	15,000	15,625	600200	R&M - Equipment	15,000	(625)	(4.2)%
224,041	272,052	272,052	612300	Property Management Services	305,000	32,948	10.8%
3,000	20,000	20,000	619800	Other Contractual Services	10,000	(10,000)	(100.0)%
239,810	363,552	366,742		Operating and Maintenance Total	356,500	(10,242)	(2.9)%
Capital							
0	5,000	5,000	730100	Improvements other than Bldg	5,000	0	0.0%
0	5,000	5,000		Capital Total	5,000	0	0.0%
239,810	368,552	371,742		Grand Total	361,500	(10,242)	(2.8)%

Successor Agency Administration (55090000)

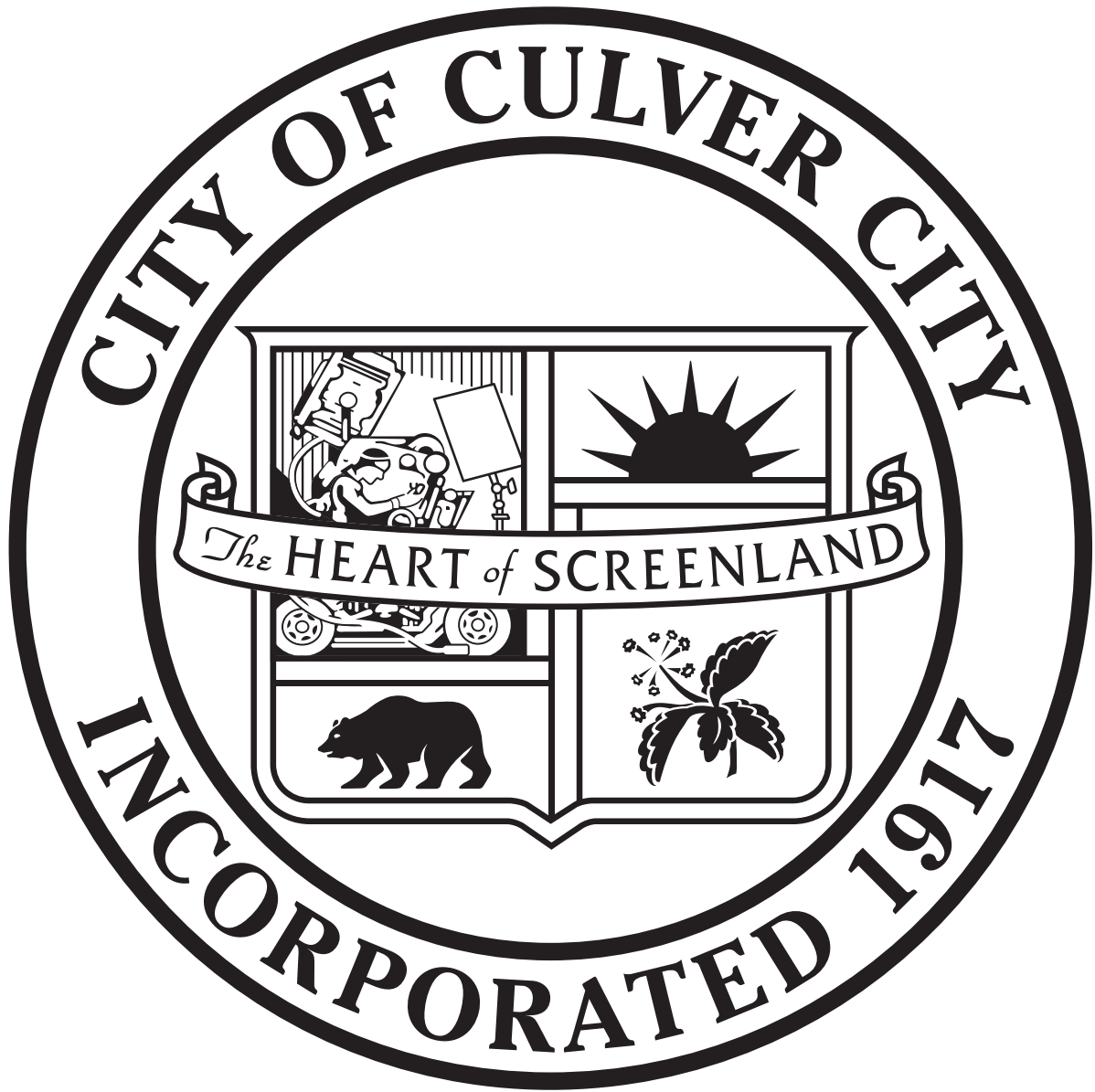
Expenditures and Appropriations by Object of Expense for 55090000

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Operating and Maintenance							
126,714	173,286	373,286	611600	Legal Services - Miscellaneous	200,000	(173,286)	(86.6)%
15,736	4,264	26,264	619100	Fiscal Services	22,000	(4,264)	(19.4)%
29,355	(29,355)	(29,355)	650200	Insurance Premiums - Other	0	29,355	0.0%
630,650	0	595,373	670100	Administrative Charges	493,238	(102,135)	(20.7)%
802,454	148,196	965,569		Operating and Maintenance Total	715,238	(250,331)	(35.0)%
Other							
613,080	11,179,996	22,344,996	810400	Loan Principal Payments	11,652,250	(10,692,746)	(91.8)%
797,940	(797,940)	(797,940)	820300	Fiscal Agent Bond Fees	0	797,940	0.0%
0	5,996,000	9,742,277	952476	Trsf Out To - Fund 476	0	(9,742,277)	0.0%
1,411,020	16,378,056	31,289,333		Other Total	11,652,250	(19,637,083)	(168.5)%
2,213,474	16,526,252	32,254,902		Grand Total	12,367,488	(19,887,414)	(160.8)%

Debt Service (55090860)

Expenditures and Appropriations by Object of Expense for 55090860

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Other							
3,240,785	(556,035)	1,849,590	820100	Bond Interest Payments	0	(1,849,590)	0.0%
3,240,785	(556,035)	1,849,590		Other Total	0	(1,849,590)	0.0%
3,240,785	(556,035)	1,849,590		Grand Total	0	(1,849,590)	0.0%



Capital Improvements

Capital Improvements

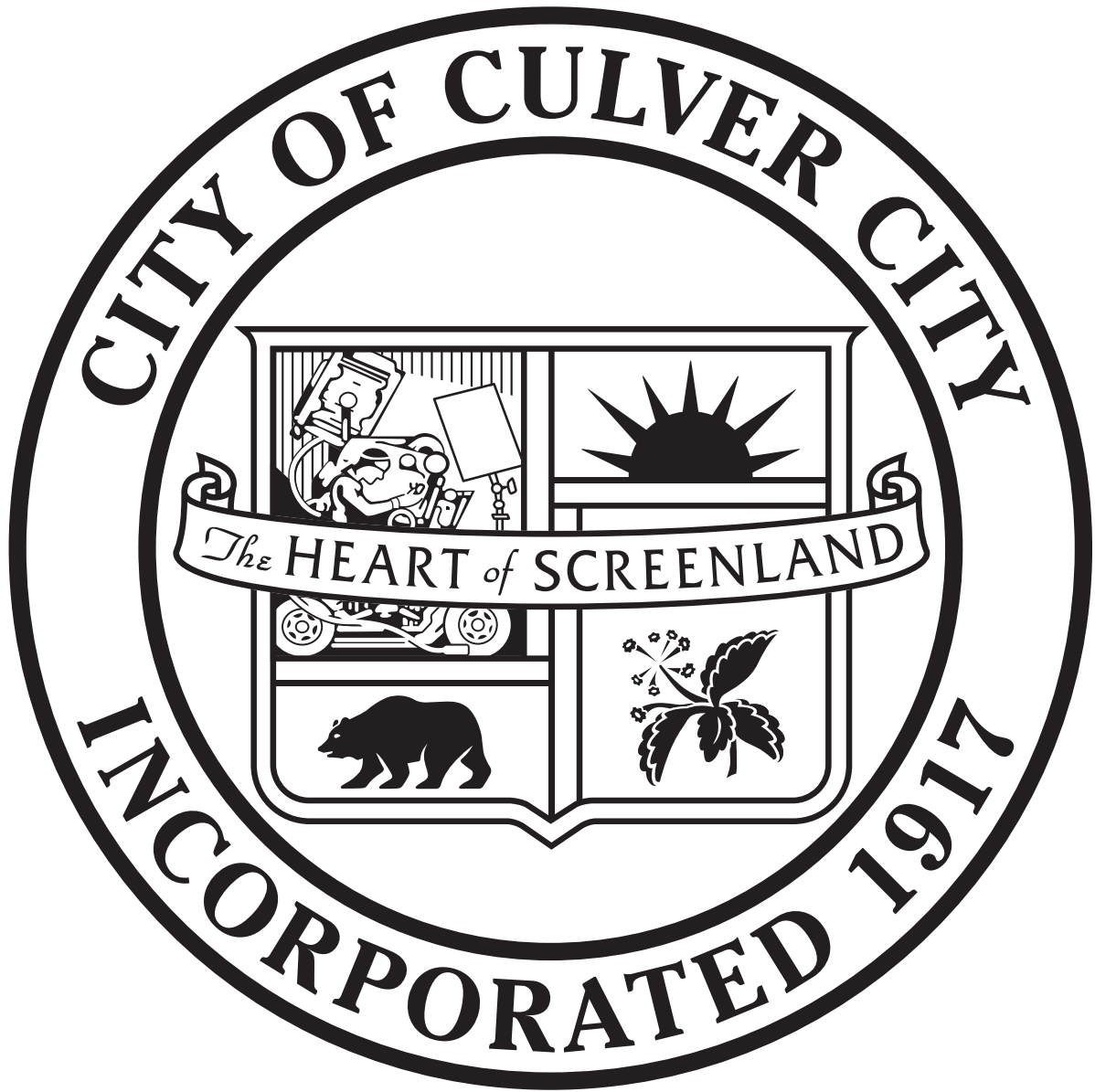
**CITY OF CULVER CITY
FISCAL YEAR 2023/2024
PROPOSED CAPITAL IMPROVEMENT BUDGET**

FUND	PROJ	PROJECT TITLE	FY2022/2023 Revised Budget	FY2022/2023 Estimated Spend	FY2023/2024 Estimated Carryover	FY2023/2024 Proposed Budget
202	PS005	Annual Street Pavement Rehabilitation Project	\$ 100,000	\$ -	\$ 100,000	\$ -
	PZ948	Transfer Station Improvements	\$ 447,772	\$ 10,166	\$ 437,606	\$ 500,000
		202 - REFUSE DISPOSAL FUND Total	\$ 547,772	\$ 10,166	\$ 537,606	\$ 500,000
203	PT014	Bus Lane and Stop Video Enforcement	\$ -	\$ -	\$ -	\$ 220,000
	PB001	Bus Replacement	\$ 6,429,484	\$ 30,286	\$ 6,399,198	\$ -
	PB002	Transportation Facility Electrification	\$ 9,842,729	\$ 2,390,942	\$ 7,451,788	\$ 1,200,000
	PB003	Paratransit Vehicle Electrification	\$ 364,129	\$ 363,316	\$ 813	\$ 1,050,000
	PB004	Circulator Vehicles	\$ 180,281	\$ 134,069	\$ 46,212	\$ -
	PB005	Micro Transit Vehicles	\$ 200,000	\$ -	\$ 200,000	\$ 1,253,066
	PB006	CityBus Tire Lease	\$ 60,563	\$ 61,584	\$ -	\$ 135,000
	PB007	Tactical Mobility Lane	\$ 200,000	\$ -	\$ 200,000	\$ -
	PB008	Transportation Facility Improvements	\$ 838,243	\$ 608,866	\$ 229,378	\$ 800,000
	PB009	Bus Stop Improvements	\$ 3,683,771	\$ 17,662	\$ 3,666,109	\$ 500,000
	PB010	Transportation Facility Video Surveillance	\$ 154,115	\$ 156,329	\$ -	\$ 30,000
	PB011	Transportation Vehicles	\$ -	\$ -	\$ -	\$ 130,000
	PB012	Transportation Equipment	\$ -	\$ -	\$ -	\$ 385,000
	PB014	Transportation Computer Equipment	\$ 112,000	\$ 54,119	\$ 57,881	\$ 70,000
	PB018	Shop Lifts	\$ -	\$ -	\$ -	\$ 600,000
	PS017	Tactical Mobility Lane	\$ 754,890	\$ 85,999	\$ 668,890	\$ -
	PS021	Jefferson Circulator	\$ 100,000	\$ -	\$ 100,000	\$ -
		203 - MUNICIPAL BUS FUND Total	\$ 22,920,205	\$ 3,903,172	\$ 19,020,269	\$ 6,373,066
204	PF036	Public Works/Engineering Office Construction/Conversion	\$ 25,000	\$ -	\$ 25,000	\$ -
	PS012	Sewer Emergency Notification System	\$ 153,993	\$ 92,229	\$ 61,764	\$ 200,000
	PW003	Fox Hills and Bristol Sewage Pump Station Diversion Pipelines	\$ 6,000,000	\$ 158,373	\$ 5,841,627	\$ 1,000,000
	PZ230	Sewer Local & Emergency Repair	\$ 340,169	\$ 294,520	\$ 45,649	\$ 750,000
	PZ521	Sewage Pump Station Improvements	\$ 264,136	\$ 50,000	\$ 214,136	\$ 300,000
	PZ874	Bankfield Pump Station Sewer	\$ 294,792	\$ 19,797	\$ 274,995	\$ -
	PZ946	Mesmer/Overland Sewer Pump Station Pipeline Diversion	\$ 1,392,749	\$ 1,126,026	\$ 266,723	\$ -
		204 - SEWER ENTERPRISE FUND Total	\$ 8,470,839	\$ 1,740,945	\$ 6,729,894	\$ 2,250,000
205	PT003	Municipal Fiber Network	\$ 78,515	\$ 78,515	\$ -	\$ -
		205 - MUNICIPAL FIBER NETWORK FUND Total	\$ 78,515	\$ 78,515	\$ -	\$ -
307	PB003	Paratransit Vehicle Electrification	\$ 148,369	\$ -	\$ 148,369	\$ -
	PE004	City Vehicle - Equipment Replacement	\$ 5,171,611	\$ 2,596,764	\$ 2,574,847	\$ 2,499,700
		307 - EQUIPMENT REPLACEMENT FUND Total	\$ 5,319,980	\$ 2,596,764	\$ 2,723,216	\$ 2,499,700
417	PS005	Annual Street Pavement Rehabilitation Project	\$ 789,960	\$ 5,840	\$ 784,120	\$ -
	PZ546	Pavement Management Masterplan	\$ 28,391	\$ 26,786	\$ 1,605	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 20,056	\$ -	\$ 20,056	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 150,000	\$ -	\$ 150,000	\$ -
		417 - COMMUNITY DEVELOPMENT FUND Total	\$ 988,407	\$ 32,626	\$ 955,781	\$ -
418	PL003	Traffic Signal Washington Bl/Cattaraugus	\$ 6,303	\$ -	\$ 6,303	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ 11,532	\$ -	\$ 11,532	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 885,343	\$ -	\$ 885,343	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 130,650	\$ -	\$ 130,650	\$ -
	PL015	Traffic Signal Fiber Optic Upgrades	\$ -	\$ -	\$ -	\$ 300,000
	PO009	NEIGHBORHOOD NTMP	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 203,000	\$ -	\$ 203,000	\$ -
	PS003	Traffic Signal Left-Turn Phasing	\$ 43,791	\$ -	\$ 43,791	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 953,046	\$ 10,400	\$ 942,646	\$ 1,433,730
	PS008	Ped and Bicycle Programs (Match)	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS017	Tactical Mobility Lane	\$ 52,883	\$ 23,343	\$ 29,540	\$ 1,785,632
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ 603,732	\$ 292,182	\$ 311,550	\$ -
	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 287,000	\$ -	\$ 287,000	\$ -
	PS034	Higuera Bridge Ramp - Ballona Creek (CIP Cleanup PZ964)	\$ 10,000	\$ 10,000	\$ -	\$ -
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 117,520	\$ -	\$ 117,520	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 1,149,846	\$ -	\$ 1,149,846	\$ -
	PZ684	Street Light Upgrades	\$ 24,815	\$ -	\$ 24,815	\$ -
	PZ826	Citywide Traffic Counts	\$ 30,000	\$ -	\$ 30,000	\$ 150,000
	PZ941	Safe Routes to School	\$ 200,000	\$ -	\$ 200,000	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ -	\$ -	\$ -	\$ 40,000
		418 - SPECIAL GAS TAX FUND Total	\$ 4,959,461	\$ 335,925	\$ 4,623,536	\$ 3,709,362
419	PP010	Upgrade Vet's Ball Field Lighting	\$ 350,000	\$ -	\$ 350,000	\$ -
	PP013	Culver City Park Fields	\$ 200,524	\$ 30,300	\$ 170,224	\$ -
	PP015	Media Park Construction Drawings	\$ 110,000	\$ -	\$ 110,000	\$ -

FUND	PROJ	PROJECT TITLE	FY2022/2023 Revised Budget	FY2022/2023 Estimated Spend	FY2023/2024 Estimated Carryover	FY2023/2024 Proposed Budget
	PP016	Playground Equip Repair at Parks - CIP Life Cleanup (PZ898)	\$ 30,456	\$ 10,312	\$ 20,144	\$ -
	PZ594	Fencing Replacement at Parks	\$ 11,663	\$ -	\$ 11,663	\$ -
	PZ612	Upgrade Park Irrigation Systems	\$ 107,603	\$ 71,968	\$ 35,634	\$ -
	PZ640	Resurface/Restripe Sports Courts	\$ 268,104	\$ 23,109	\$ 244,996	\$ -
	PZ731	Lindberg Park	\$ 50,627	\$ -	\$ 50,627	\$ -
	PZ876	Vet's Memorial Bldg Refurbish	\$ 67,461	\$ -	\$ 67,461	\$ -
	PZ899	Park Facilities Improvements	\$ 90,612	\$ 37,461	\$ 53,151	\$ -
	PZ922	Booster Pump Replacement Project	\$ 50,000	\$ -	\$ 50,000	\$ -
		419 - PARK FACILITIES FUND Total	\$ 1,337,050	\$ 173,150	\$ 1,163,900	\$ -
420	PF040	Police Station PA/Intercom/Police Radio System	\$ -	\$ -	\$ -	\$ 300,000
	PP021	Hirsch Pad installation at four Park Sites	\$ -	\$ -	\$ -	\$ 70,000
	PF038	City Hall Security Gates	\$ -	\$ -	\$ -	\$ 200,000
	PE002	Radio System Replacement	\$ 193,794	\$ 141,896	\$ 51,898	\$ 616,775
	PE005	Veterans Memorial HVAC Replacement + Decarbonization	\$ 23,000	\$ 86,791	\$ 143,209	\$ -
	PE006	Air Purification Improvements	\$ 95,000	\$ -	\$ 95,000	\$ -
	PE007	Council Chambers Audio Visual Replacement	\$ 700,000	\$ -	\$ 700,000	\$ -
	PF019	City Hall - Centennial Garden	\$ 40,336	\$ -	\$ 40,336	\$ -
	PF020	Police Building Locker Rooms/Restrooms Rehabilitation	\$ 559,291	\$ 17,491	\$ 541,800	\$ -
	PF022	Veterans Memorial Complex/Senior Center Microgrid	\$ 82,000	\$ -	\$ 82,000	\$ -
	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
	PF027	Rehab/Update Forensic Lab Counter & Cabinetry	\$ -	\$ -	\$ -	\$ 50,000
	PF029	Ivy Substation Building Improvements	\$ 511,326	\$ 8,740	\$ 502,586	\$ 228,500
	PF036	Public Works/Engineering Office Construction/Conversion	\$ 25,000	\$ -	\$ 25,000	\$ -
	PF037	CCAD BID Improvements	\$ 100,000	\$ -	\$ 100,000	\$ -
	PL004	Traffic System (TMSS) Gap Closure	\$ 288,530	\$ -	\$ 288,530	\$ -
	PL012	Automation of Lighting Timers (Downtown, Field Lights)	\$ 60,000	\$ -	\$ 60,000	\$ -
	PO004	Tree Gate Replacement	\$ 20,000	\$ -	\$ 20,000	\$ -
	PO012	5-Year Update to Hazard Mitigation Plan	\$ 115,000	\$ -	\$ 115,000	\$ -
	PP002	Parks Power Gearbox Replacement	\$ 125,000	\$ -	\$ 125,000	\$ -
	PP012	Swing Gate Installation - Culver city park	\$ 40,000	\$ 36,000	\$ 4,000	\$ -
	PP014	Park Playground Rehabilitation	\$ 400,000	\$ -	\$ 400,000	\$ -
	PS001	Concrete Street Rehabilitation	\$ 200,000	\$ 30,200	\$ 169,800	\$ -
	PS002	Traffic Sign Retroreflectivity Update	\$ 232,000	\$ -	\$ 232,000	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ -	\$ -	\$ -	\$ 1,000,000
	PS006	ADA Transition Plan	\$ 20,000	\$ -	\$ 20,000	\$ -
	PS014	Jackson Avenue Pedestrian Walkway Renovation	\$ 250,000	\$ 354,439	\$ 217,345	\$ -
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ 230,000	\$ -	\$ 230,000	\$ -
	PS019	Overland/Ranch/Kelmore Intersection Redesign - Quick Build	\$ 34,622	\$ 9,961	\$ 24,661	\$ -
	PS022	Galvin Street Parkway Expansion	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS023	Main Street Bollards	\$ 350,000	\$ 252,017	\$ 97,983	\$ 155,000
	PS024	Ince/Lucerne Intersection Redesign	\$ 50,000	\$ -	\$ 50,000	\$ 25,000
	PS025	Arts District Parking Study	\$ 150,000	\$ -	\$ 150,000	\$ -
	PS026	Melvil St Roadway Closure	\$ 100,000	\$ -	\$ 100,000	\$ -
	PS034	Higuera Bridge Ramp - Ballona Creek (CIP Cleanup PZ964)	\$ 399,585	\$ 49,585	\$ 350,000	\$ -
	PT001	Wireless Deployment Strategy	\$ 76,591	\$ 68,319	\$ 8,272	\$ 85,000
	PT007	Citywide Electronic Doc. Mgt. Sys.	\$ 67,988	\$ 22,988	\$ 45,000	\$ 75,000
	PT010	Technology Innovation and Enhancements	\$ 56,668	\$ 171	\$ 56,497	\$ -
	PT011	Network Rewiring at Police Department	\$ 85,775	\$ 85,993	\$ -	\$ -
	PT012	Public Safety Camera Replacement	\$ 352,196	\$ 364,422	\$ -	\$ -
	PT013	Development of Interactive Map and GIS Supporting Information	\$ 100,000	\$ -	\$ 100,000	\$ -
	PZ295	Alley Reconstruction - Citywide	\$ 1,230	\$ -	\$ 1,230	\$ -
	PZ388	Technology Replacement Fund	\$ 31,074	\$ -	\$ 31,074	\$ 350,000
	PZ428	Curb, Gutter, Sidewalk Replacement	\$ 172,870	\$ -	\$ 172,870	\$ 550,000
	PZ429	Traffic Signal Upgrade and ITS Improvements	\$ 660,078	\$ 443,294	\$ 216,783	\$ 250,000
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 40,883	\$ 3,591	\$ 37,292	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 598,190	\$ 55,483	\$ 542,706	\$ -
	PZ554	Minor Pavement & Concrete Improve	\$ 129,998	\$ 5,823	\$ 124,174	\$ -
	PZ599	Neighborhood Traffic Data Collection	\$ 257,377	\$ 88,128	\$ 169,249	\$ -
	PZ636	Finance System Replacement	\$ 68,848	\$ 68,848	\$ -	\$ 350,000
	PZ638	Median Island Rehabilitation	\$ 54,824	\$ -	\$ 54,824	\$ -
	PZ684	Street Light Upgrades	\$ 100,864	\$ 3,414	\$ 97,450	\$ -
	PZ754	Ficus Tree Replacement	\$ 25,000	\$ -	\$ 25,000	\$ -
	PZ811	Citywide Speed Survey	\$ 252,475	\$ -	\$ 252,475	\$ -
	PZ826	Citywide Traffic Counts	\$ 12,069	\$ -	\$ 12,069	\$ -
	PZ844	UST Upgrades on City Property	\$ 69,639	\$ 582	\$ 63,819	\$ -
	PZ845	Asbestos Abatement	\$ 17,500	\$ -	\$ 17,500	\$ -
	PZ902	Public Safety CAD/RMS/Mobile Units	\$ 190,293	\$ 190,293	\$ -	\$ -
	PZ922	Booster Pump Replacement Project	\$ 950	\$ -	\$ 950	\$ -

FUND	PROJ	PROJECT TITLE	FY2022/2023 Revised Budget	FY2022/2023 Estimated Spend	FY2023/2024 Estimated Carryover	FY2023/2024 Proposed Budget
	PZ929	Real Time Motorist Info System	\$ 72,308	\$ -	\$ 72,308	\$ -
	PZ938	Citywide Bridge Repairs	\$ 71,431	\$ -	\$ 71,431	\$ 50,000
	PZ941	Safe Routes to School	\$ 369,273	\$ 82,000	\$ 287,273	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 95,331	\$ 445,331	\$ -	\$ -
		420 - CAPITAL IMPROV AND ACQ FUND Total	\$ 9,726,207	\$ 2,915,800	\$ 7,696,394	\$ 4,555,275
420F	PF041	Public Works City Yard HVAC replacement	\$ -	\$ -	\$ -	\$ 150,000
	PF039	Police Station Building Improvements - Painting & Window Replacement	\$ -	\$ -	\$ -	\$ 300,000
	PP017	Blanco Park Building/Trailer replacement	\$ -	\$ -	\$ -	\$ 150,000
	PP018	Culver City Plunge Backup pool heater	\$ -	\$ -	\$ -	\$ 130,000
	PF042	City Hall and Police Department Elevator upgrades	\$ -	\$ -	\$ -	\$ 200,000
	PP022	Assessment of Culver City Park Hillside Slope	\$ -	\$ -	\$ -	\$ 200,000
	PP020	Senior Center Outdoor Patio Remodel	\$ -	\$ -	\$ -	\$ 160,000
	PF013	Fire Station Renovations	\$ 304,253	\$ 70,248	\$ 234,005	\$ 175,000
	PF023	Energy Efficiency Projects	\$ 50,000	\$ -	\$ 50,000	\$ -
	PF028	Parks Building Renovations	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
	PP011	Plunge Vessel Resurfacing/ pool deck replacement/repair	\$ 10,188	\$ -	\$ 10,188	\$ 200,000
	PZ132	Building Repairs	\$ 1,228,699	\$ 193,555	\$ 1,035,144	\$ 200,000
	PZ830	Skateboard Park Office	\$ -	\$ -	\$ -	\$ 200,000
	PZ876	Vet's Memorial Bldg Refurbish	\$ 17,537	\$ -	\$ 17,537	\$ -
		420F - Facilities Planning Reserve Total	\$ 1,710,677	\$ 263,803	\$ 1,446,874	\$ 2,165,000
420M	PL005	Adaptive Traffic Control System	\$ 536,557	\$ 155,754	\$ 377,923	\$ -
	PL008	Network-wide Signal System Synch	\$ 165,006	\$ 33,447	\$ 131,559	\$ -
	PL010	Matteson-I-405 Area Traffic Review	\$ 146,947	\$ 42,100	\$ 104,847	\$ 175,000
	PO008	Rancho Higuera NTMP	\$ 89,444	\$ 13,962	\$ 78,482	\$ -
	PZ460	Culver Blvd Realignment	\$ 39,857	\$ 39,857	\$ -	\$ -
		420M - Mitigation Funds Total	\$ 977,811	\$ 285,120	\$ 692,811	\$ 175,000
420R	PP019	Parks Feasibility Study	\$ -	\$ -	\$ -	\$ 300,000
	PP008	Lindberg Park Improvement Project	\$ 2,325	\$ -	\$ 2,325	\$ -
	PP009	Sports Field Renovations	\$ -	\$ -	\$ -	\$ 26,300
	PP010	Upgrade Vet's Ball Field Lighting	\$ -	\$ -	\$ -	\$ 100,000
	PP013	Culver City Park Fields	\$ -	\$ -	\$ -	\$ 800,000
	PZ594	Fencing Replacement at Parks	\$ -	\$ -	\$ -	\$ 35,000
	PZ612	Upgrade Park Irrigation Systems	\$ 3,762	\$ 3,055	\$ 707	\$ 75,000
	PZ899	Park Facilities Improvements	\$ 1,192	\$ -	\$ 1,192	\$ 32,000
		420R - Recreation Facilities Reserve Total	\$ 7,279	\$ 3,055	\$ 4,224	\$ 1,368,300
420S	PS005	Annual Street Pavement Rehabilitation Project	\$ 1,936,129	\$ 31,891	\$ 1,907,239	\$ 360,000
		420S - Sewer Fund Transfer Total	\$ 1,936,129	\$ 31,891	\$ 1,907,239	\$ 360,000
423	PF024	Expo to Downtown Multi-modal Corridor	\$ -	\$ -	\$ -	\$ 1,456,529
	PF034	Interim Housing - Deano's	\$ 17,674,635	\$ 14,855,340	\$ 2,819,295	\$ -
	PF035	Permanent Housing - Sunburst	\$ 7,678,823	\$ 7,692,059	\$ -	\$ -
	PL005	Adaptive Traffic Control System	\$ 109,255	\$ -	\$ 109,255	\$ -
	PL006	La Ballona Safe Routes to School Project	\$ 567,120	\$ -	\$ 567,120	\$ -
	PL007	Traffic Signal - Left Turn Upgrades	\$ 1,955,057	\$ 86,493	\$ 1,868,564	\$ -
	PL008	Network-wide Signal System Synch	\$ 146,042	\$ 94,559	\$ 51,483	\$ -
	PL013	Signalized Intersection Safety Improvements	\$ 2,766,760	\$ 212,133	\$ 2,554,627	\$ -
	PO001	Urban Forest Mgt & Succession Plan	\$ 1,664	\$ -	\$ 1,664	\$ -
	PP001	Hetzler Road Pedestrian Trail	\$ 6,936	\$ -	\$ 6,936	\$ -
	PR001	Washington Boulevard Stormwater Diversion	\$ 492,407	\$ 42,385	\$ 450,022	\$ -
	PR002	Culver Boulevard Stormwater Treatment	\$ 2,036,959	\$ 79,351	\$ 1,957,608	\$ -
	PS005	Annual Street Pavement Rehabilitation Project	\$ 70,100	\$ -	\$ 70,100	\$ -
	PS018	Ballona Creek Bike/Ped Path Sustainability, Safety and Accessibility Enhancements	\$ -	\$ -	\$ -	\$ 1,952,500
	PS019	Overland/Ranch/Kelmore Intersection Redesign - Quick Build	\$ 137,120	\$ 124,781	\$ 12,339	\$ -
	PS027	Overland Ave High Friction Surface Treatment (HFST)	\$ 667,000	\$ -	\$ 667,000	\$ 10,000
	PS028	Un-signalized Intersection Safety Improvements	\$ 1,545,700	\$ 67,099	\$ 1,478,601	\$ -
	PS029	Overland-Playa Pedestrian and Bicycle Improvements	\$ -	\$ -	\$ -	\$ 842,496
	PZ460	Culver Blvd Realignment	\$ 171,737	\$ 5,959	\$ 165,778	\$ -
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 492,540	\$ -	\$ 492,540	\$ -
	PZ551	Interpretive Nature Trail	\$ 52,821	\$ 26,337	\$ 26,484	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 3,233,764	\$ 3,119,711	\$ 114,053	\$ -
	PZ731	Lindberg Park	\$ 202,505	\$ -	\$ 202,505	\$ -
	PZ929	Real Time Motorist Info System	\$ 947,470	\$ -	\$ 947,470	\$ -
	PZ938	Citywide Bridge Repairs	\$ 234,163	\$ -	\$ 234,163	\$ -
	PZ941	Safe Routes to School	\$ 36,539	\$ -	\$ 36,539	\$ -
	PZ964	Higuera Bridge Ramp - Ballona Creek	\$ 285,994	\$ 285,994	\$ -	\$ -
		423 - CAPITAL GRANTS (CIP) FUND Total	\$ 41,513,111	\$ 26,692,201	\$ 14,834,146	\$ 4,261,525
424	PL008	Network-wide Signal System Synch	\$ 200,000	\$ -	\$ 200,000	\$ -
	PL014	Traffic Signal Battery Backup System	\$ 150,000	\$ 150,000	\$ -	\$ -

FUND	PROJ	PROJECT TITLE	FY2022/2023 Revised Budget	FY2022/2023 Estimated Spend	FY2023/2024 Estimated Carryover	FY2023/2024 Proposed Budget
		424 - Proposition C Total	\$ 350,000	\$ 150,000	\$ 200,000	\$ -
428	PS011	CDBG Sidewalk Barrier Removal & Repair Project	\$ 608,493	\$ 354,439	\$ 254,054	\$ 160,000
		428 - CDBG - CAPITAL FUND Total	\$ 608,493	\$ 354,439	\$ 254,054	\$ 160,000
431	PS005	Annual Street Pavement Rehabilitation Project	\$ 398,501	\$ 22,954	\$ 375,547	\$ 250,000
	PS017	Tactical Mobility Lane	\$ -	\$ -	\$ -	\$ 430,967
	PZ950	Ped Improv-Intersects w/Bus Stops	\$ 68,225	\$ -	\$ 68,225	\$ -
		431 - MEASURE R Total	\$ 466,726	\$ 22,954	\$ 443,772	\$ 680,967
434	PR001	Washington Boulevard Stormwater Diversion	\$ 10,697,814	\$ 666,977	\$ 10,030,837	\$ -
	PR002	Culver Boulevard Stormwater Treatment	\$ 1,790,203	\$ 455,375	\$ 1,334,829	\$ -
	PR004	Stormwater Quality Master Plan	\$ 231,233	\$ 62,211	\$ 169,023	\$ -
	PR005	Mesmer Dry Weather Diversion Project	\$ 1,124,407	\$ 848,802	\$ 275,605	\$ -
	PW004	Syd Kronenthal Park Stormwater Quality Improvement Project	\$ 100,000	\$ -	\$ 100,000	\$ 1,500,000
	PW005	Catch Basin Trash TMDL Retrofit	\$ 60,000	\$ -	\$ 60,000	\$ -
	PW006	Citywide Stormwater Quality Implementation Phase I	\$ 1,468,022	\$ 465,900	\$ 1,002,122	\$ 800,000
	PZ497	Stormwater MS4 Permit Compliance Program	\$ 1,345,566	\$ 559,621	\$ 785,945	\$ -
	PZ948	Transfer Station Improvements	\$ 13,002	\$ 8,815	\$ 4,187	\$ -
		434 - URBAN RUNOFF MITIGATION Total	\$ 16,830,247	\$ 3,067,701	\$ 13,762,548	\$ 2,300,000
435	PF025	Bicycle and Pedestrian Action Plan Implementation	\$ 275,000	\$ 17,500	\$ 257,500	\$ -
	PL014	Traffic Signal Battery Backup System	\$ -	\$ -	\$ -	\$ 150,000
	PL015	Traffic Signal Fiber Optic Upgrades	\$ 300,000	\$ -	\$ 300,000	\$ -
	PO008	Rancho Higuera NTMP	\$ 185,000	\$ -	\$ 185,000	\$ -
	PO011	Metro Bike Share Program	\$ 436,723	\$ -	\$ 436,723	\$ -
	PS017	Tactical Mobility Lane	\$ 422,683	\$ 77,683	\$ 345,000	\$ 440,498
	PS030	Complete Streets Design Guidelines	\$ 64,780	\$ -	\$ 64,780	\$ 64,780
	PS031	Farragut Dr Bike Boulevard Project	\$ 250,000	\$ -	\$ 250,000	\$ -
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 588,933	\$ 279,563	\$ 309,370	\$ -
		435 - MEASURE M Total	\$ 2,523,119	\$ 374,746	\$ 2,148,373	\$ 655,278
438	PW006	Citywide Stormwater Quality Implementation Phase I	\$ -	\$ -	\$ -	\$ 520,000
		438 - MEASURE W Total	\$ -	\$ -	\$ -	\$ 520,000
475	PA001	Parking Meters Relocation Project	\$ 407,500	\$ -	\$ 407,500	\$ -
	PA003	Ince Parking Structure Lighting	\$ 17,080	\$ -	\$ 17,080	\$ -
	PA004	PARCS Equipment Replacement	\$ 158,807	\$ 101,816	\$ 56,991	\$ -
	PA006	City-Owned Parking Lot Improvements	\$ 863,904	\$ -	\$ 863,904	\$ -
	PA007	Ince Parking Structure - Parking Office Improvements	\$ 62,000	\$ -	\$ 62,000	\$ -
	PF023	Energy Efficiency Projects	\$ 62,239	\$ -	\$ 62,239	\$ -
	PF032	Pay on Foot Security Cameras	\$ 25,000	\$ -	\$ 25,000	\$ -
	PF033	Ince Parking Structure Sewer Lateral Rehabilitation	\$ 119,045	\$ 1,925	\$ 117,120	\$ -
	PO007	Traffic Sign Replacement	\$ 100,000	\$ -	\$ 100,000	\$ 50,000
	PT009	Enterprise Camera System	\$ 921,800	\$ -	\$ 921,800	\$ -
	PZ923	Fox Hills Neighborhood Traffic Management and Bikeway Project	\$ 180,000	\$ 18,000	\$ 162,000	\$ -
	PZ929	Real Time Motorist Info System	\$ 111,789	\$ -	\$ 111,749	\$ -
	PZ949	New Parking Meter Installation	\$ 3,006,793	\$ 126,315	\$ 2,880,478	\$ -
		475 - CULVER CITY PARKING AUTHORITY Total	\$ 6,035,957	\$ 248,056	\$ 5,787,861	\$ 50,000
476	PF035	Permanent Housing - Sunburst	\$ 7,300,000	\$ 6,615,692	\$ 684,308	\$ -
		476 Housing Authority Total	\$ 7,300,000	\$ 6,615,692	\$ 684,308	\$ -
485	PS020	West Washington Bl. AIP and Median Island Improvements	\$ 1,402,745	\$ -	\$ 1,402,745	\$ -
	PS032	TOD Crosswalk Construction Management	\$ 530,000	\$ -	\$ 530,000	\$ -
	PZ553	Higuera Street Bridge Replacement	\$ 444,398	\$ 287,686	\$ 156,713	\$ -
		485 - COOP Unrestricted CAP Funds Total	\$ 2,377,143	\$ 287,686	\$ 2,089,458	\$ -
		Grand Total	\$ 136,985,128	\$ 50,184,407	\$ 87,706,264	\$ 32,583,473



Appendix A

APPENDIX A

CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number **5001**

General Subject: Budget

Date Issued 1/23/95Specific Subject: Budget Development and
AdministrationDate Revised 06/23/14Effective Date 06/24/14Resolution No. 2014-R058

PURPOSE:

To establish the policy for the preparation, adoption, and administration of the City's Annual Budget.

STATEMENT OF POLICY:

A. Budget Development.

General

The City Manager shall prepare and submit a proposed budget to the City Council at least 45 days prior to the beginning of the upcoming fiscal year, as required by Section 801 of the City Charter. The budget shall be adopted by July 1, of each year, as required by Section 803 of the City Charter. The budget shall incorporate a results-based budgeting approach that allows the public and the City Council to prioritize City expenditures strategically aligned with core community values. The operating budget shall serve as the annual financial plan of the City for implementing the goals and objectives of the City Council, City Manager and departments. The budget shall provide the necessary resources to accomplish City Council determined service levels.

City Council directs and controls the planned use of reserves through budget appropriation process. Appropriations for operating expenditures shall be balanced in relation to current revenue sources and will not over-rely on one-time revenue sources or reserves. This is not intended to limit the periodic use of financial resources that were accumulated over time for a specific project or purpose.

The budget may be developed with one or more contingency plans to protect against volatile or unexpected events. When significant uncertainty exists concerning revenue volatility or threatening/pending obligations, the City Council and City Manager reserve the right to impose any special fiscal

control measures, including a personnel hiring freeze, and other spending controls, whenever circumstances warrant. The City Council may authorize the use of Contingency Reserves only during emergency situations as set forth by Council Policy 5002. Any approved use of contingency reserves shall require the City Manager to present a plan to City Council to replenish reserves within five years.

Revenues

1. The City will estimate annual General Fund revenues using an objective, analytical process; specific assumptions will be documented and maintained. Budgeted revenues will be estimated conservatively using accepted standards and estimates provided by the state, other governmental agencies, and/or reliable economic forecasters when available.
2. Specific revenue sources will not be dedicated for specific purposes, unless required by law or Generally Accepted Accounting Principles (GAAP). All non-restricted revenues will be deposited in the General Fund and appropriated through the budget process.
3. The City shall prepare a comprehensive report at mid-year which discusses revenue projections in light of actual receipts, and shall provide new projections, as appropriate.

Appropriations

1. The City will estimate annual General Fund expenditures using current position control and payroll data, actual pay and benefit factors for the upcoming year when available, estimated pay and benefit factors when actuals are not available, and estimated inflation rates. Estimates will be based on data provided by the state, other governmental agencies, and/or reliable economic forecasters when available.

B. Organization of the Annual Budget.

The Annual Budget is published in one volume, generally organized into the following sections:

- An introductory section which includes the City Manager's Budget Message and a list of reductions and enhancements.
- A Budget Summary section that includes various charts and summary tables of revenue, expenditure and authorized position information.

- A Revenue Detail section which includes line-item level revenue information for each fund.
- A section with departmental information including mission descriptions, work plans, position detail and line-item level expenditure data by division.
- The Capital Improvements section provides a summary of current and future planned projects, basic descriptions of each project, the funding source and the scope of work to be performed. CIPs are generally major facility or infrastructure improvement projects managed by the Public Works Department, although other departments do manage certain projects.

C. Budget Assumptions.

1. If not otherwise communicated to the City Manager during the course of the current fiscal year, it is assumed the City Council has determined that the current array and level of City services is reasonable and desirable.
2. Each department's existing on-going funding level provides the starting point for implementation for the following budget cycle. The existing base budget should be thoroughly examined throughout the annual budget process to assure alignment with City Council and community priorities.
3. Residential/commercial and outside regional growth impact may not affect all City departments equally.
4. Generally inflation impacts all departments equally.
5. As a results-based system, performance expectations and service objectives of all departments need to be clearly established and understood.
6. The City shall ensure adequate funding is available for operation and maintenance of any proposed capital facilities or other public improvements, or new project construction will be delayed.
7. Elected officials provide policy direction. The City Manager and Executive Management then have the flexibility to administer operations within that overall policy framework.
8. Council will approve and maintain a balanced budget during the fiscal year.

D. Budget Process.

During January of each year, the Finance Department shall prepare updated revenue estimates and fund balance projections for the current year (Mid-Year Review) and prepare a forecast of preliminary revenue projections for at least the next five fiscal years (Financial Forecast). These reports will be presented to City Council by the end of February. At the same City Council meeting, there will be a public comment period to solicit any public input on the budget for the upcoming year. A second public comment period may be held in March. Also in March of each year, the Finance Department shall issue budget instructions and packets to each department for use in preparation of the next year's City budget. Included in these instructions will be budget guidelines and appropriation targets for each department. These guidelines will be developed by the Chief Financial Officer and approved by the City Manager.

During this period, City Commissions, Boards and Committees may submit budget recommendations to their appropriate Department Director liaisons and the City Manager for consideration.

After further refinements of revenue estimates and the completion of Department proposed expenditure appropriation requests, the Finance Department will summarize department requests for review by the City Manager. After the City Manager has reviewed and amended the Department Head requests, the Finance Department shall prepare the City Manager's proposed budget for the next fiscal year and shall submit it to the City Council. The City Council shall hold as many budget study sessions as it deems necessary. All proposed Council changes to the City Manager's proposed budget shall be itemized on a budget checklist of revisions. The City Council shall hold a public hearing and adopt the proposed budget with any checklist revisions on or before July 1 by formal budget resolution. When adopted, the proposed budget along with the finalized checklist, become the final budget.

E. Administration of the Annual Budget.

During the budget year, Department Heads and their designated representatives may authorize only those expenditures that are based on appropriations previously approved by City Council action, and only from accounts under their organizational responsibility. Any unexpended appropriations, except valid encumbrances, expire at fiscal year end unless specifically re-appropriated by the City Manager for expenditure during the new fiscal year. Department Heads are responsible for not authorizing expenditures above budget appropriations in any given expenditure classification within their purview, without additional appropriation or transfer as specified further below. Appropriation control shall be maintained within each division or project level unit, aggregating individual line-item accounts into Classifications of: Salaries and Benefits, Operations and Maintenance, Capital Outlay and Other Financing Uses.

The following broad parameters shall govern the transfer of appropriations during the year:

1. Overall appropriation control is established at the fund level. Appropriation authority may not be transferred from one fund to another.
2. Position control is established by the adopted budget. City Manager approval and then City Council approval is required for any new, substitute or reclassified positions.
3. The purchase of capital equipment shall require specific budget appropriation. Any changes or additions to capital accounts after the budget is adopted shall require City Manager approval and identification of the source of funds for transfer.
4. Significant changes in department or division operations affecting service or service levels different from that approved in the adopted budget shall have the prior approval of the City Manager and, as appropriate, the City Council.

Appropriations may be transferred, amended or reduced subject to the following limitations:

Departmental Authority

1. Transfers within Divisions or Projects. Appropriation transfers between line items of the same Classification within a division or project budget may be requested by the Department Director and approved by the Chief Financial Officer.
2. Transfers between Departmental Divisions or Projects. If a total departmental budget, within a specific Classification, is not exceeded, upon a request by the Department Director the Chief Financial Officer has the authority to transfer funds within that Classification and Department, to make the most efficient use of funds appropriated by the City Council.

City Manager Authority

1. Transfers between Departments. Funds may be realigned between one Department and another, within the same Classification, with City Manager approval. For example, if a Fire Department function and the employee who accomplishes it are replaced by a slightly different function assigned to the Police Department, the City Manager may authorize the transfer of appropriate funds to support this function.
2. New Appropriations. During the Budget Year, the City Council may

appropriate additional funds for special purposes by a City Council Budget Amendment, which requires a 4/5 vote approval. The City Manager has authority to approve requests for budget increases not to exceed \$30,000 per department per fiscal year. Additionally, under the following circumstances the City Manager may approved budget increases in excess of \$30,000:

- a. To cover contract costs incurred for tax audits that are performed on a contingency fee basis.
 - b. To cover contract costs based on the volume of transactions incurred in connection with red-light enforcement activities, with a corresponding revenue budget increase.
 - c. To cover reimbursable contract costs such as plan review services, building inspection services, recreation enrichment classes and youth sport programs, or other services to be reimbursed by an applicant
3. Appropriated Reserves. No direct expenditures shall be charged to the Appropriated Reserves account. Transfer requests from the Appropriated Reserves account to a departmental operating account shall be approved by the City Manager.
 4. Equipment Replacement Fund. The City Manager may approve appropriation adjustments of up to 5% of the cost of an individual piece of equipment when the actual cost exceeds the budget estimate.
 5. Strike Team Reimbursements. The City Manager may increase the budgeted revenues and appropriations of the Fire Department for the Administrative Surcharge and Apparatus Reimbursement portion of Strike Team Reimbursements to purchase items directly related to strike team deployments.
 6. Central Stores. The City Manager is authorized to increase revenues and appropriations in the Central Stores fund as necessary.
 7. Grants & Donations. The City Manager may accept grants or donations of up to \$30,000 on behalf of the City. The City Council will be formally notified of such actions on a quarterly basis by way of the City Manager newsletter to the City Council.

Additionally, grant appropriations approved by City Council may be carried forward to the following fiscal year(s) as long as the grant terms remain valid, the expenditures are consistent with the previous Council authorization, and the funds would otherwise need to be returned to the granting or donor agency. Also, see Council Policy 5002 for specific grant acceptance and administration procedures.

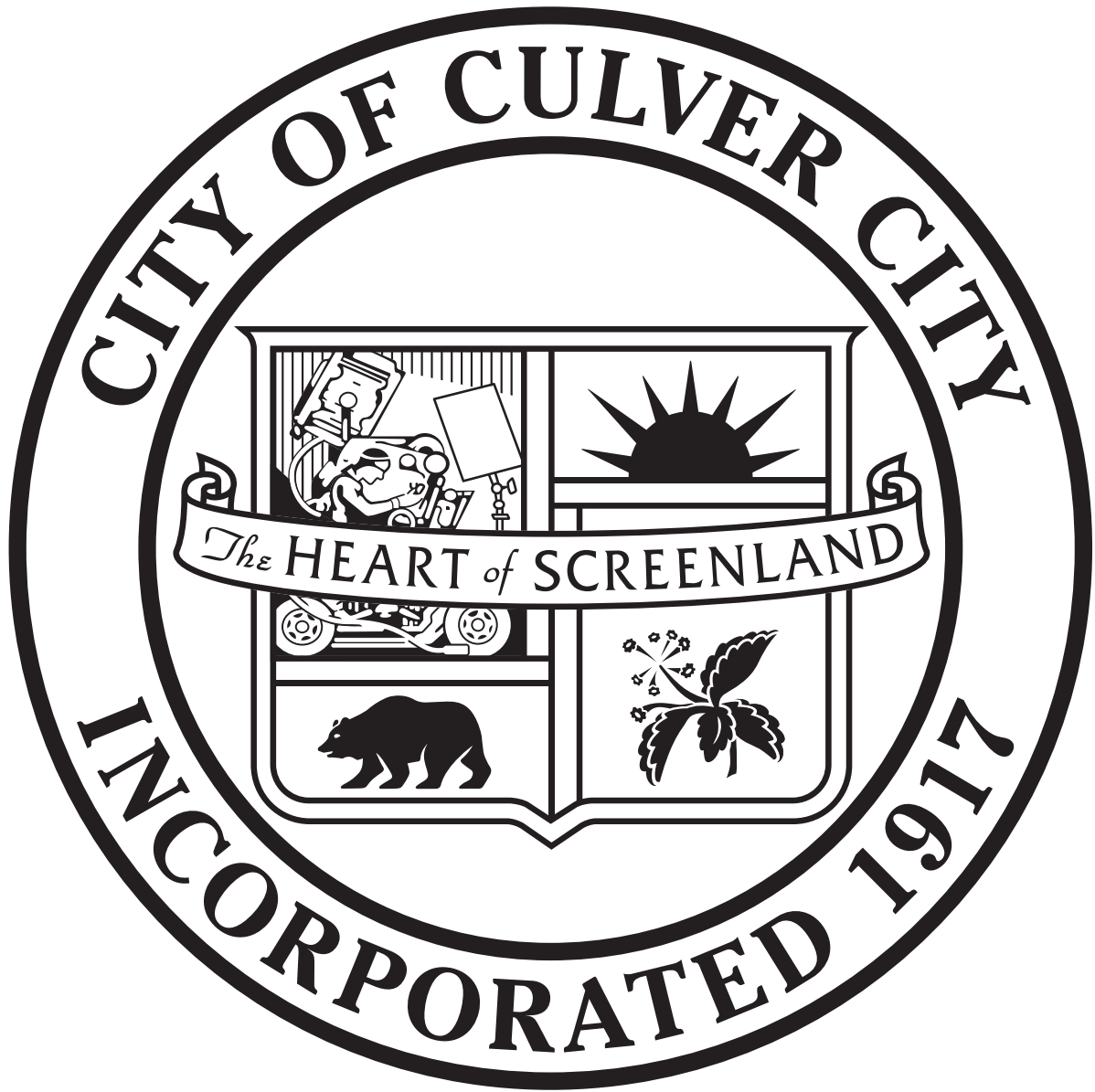
Grant agreements and restricted donations in excess of \$30,000 must be specifically approved by the City Council. Occasionally, the terms and conditions of a grant are approved by City Council in a year prior to when the program activity will take place and therefore, the funds are not appropriated to carry out the grant at that time. In such cases, the City Manager may appropriate the funds when they are received, provided the expenditures clearly meet the amount, terms, nature and intent of the grant or donation previously approved by City Council.

8. Transfers between Expenditure Categories. Any reprogramming of funds among the three Classifications (Salaries and Benefits, Maintenance and Operations, and Capital Outlay and Other Financing Sources) within a given fund requires the City Manager's approval.
9. Capital Improvement Projects (CIP). Appropriation for capital improvement projects may be transferred from one funding source to another with the approval of the City Manager. Additionally, the following transfers may occur:
 - a. Excess Project Appropriations or savings may be transferred to a "Project Savings Account," within the same fund. Such savings may be re-appropriated to a new or existing project with the approval of City Council. Any appropriation balance remaining in the Project Savings account will lapse at Fiscal Year End.
 - b. Excess Project Appropriations may also be transferred from one CIP project to another, provided that the projects utilize the same funding source and are for substantially the same project purpose. Project appropriation transfers of this nature require the approval of the City Manager.

All proposed budget amendments and transfers will be submitted to the Chief Financial Officer for review and processing prior to City Manager or Council authorization.

In annual budget funds (General Fund and most Special Revenue Funds), all unexpended and unencumbered appropriations will be canceled on June 30 of each fiscal year, unless a re-appropriation is specifically approved by the City Manager. Multi-year funds will carry unexpended appropriations forward, adding any additional appropriations approved by the City Council for the new budget year.

- F. Management Authorization & Responsibilities. . Once the final Budget has been approved by the City Council, specific City Council approval to make expenditures consistent with the Budget will not be required except as provided by other Council Policies and Administrative Procedures. It is the responsibility of the City Manager and management to administer the City's budget within the framework of policy and appropriation as approved by the City Council.
1. The Chief Financial Officer is responsible for checking purchase requests against availability of funds and authorization as per the approved Budget.
 2. Unless otherwise directed, routine filling of vacancies in staff positions authorized within the Budget, will not require further City Council approval. However, new positions, not addressed by the adopted budget, do require City Council approval.
 3. At fiscal year end, the Chief Financial Officer is authorized to record accruals and transfers between funds and accounts in order to close projects or the books of accounts of the City of Culver City in accordance with generally accepted governmental accounting principles as established by the Government Accounting Standards Board, Government Finance Officers Association, and other appropriate accounting pronouncements. Any net shortage within a Fund will be recorded as a decrease in Fund Balance. Any net excess will be recorded as an increase to one or more appropriate Reserve Accounts as recommended by the Chief Financial Officer and approved by the City Manager or as is otherwise dictated by Council Financial Policies (5002). The net change in fund balances will be reported to City Council through various documents including Year-End Financial Reports, the Comprehensive Annual Financial Report (CAFR), Budget Documents and other financial presentations. Funds that exceeded appropriations during the year or ended the year with a deficit fund balance are reported annually in the CAFR notes to the financial statements. (Information regarding the policy parameters and administration of City Reserves is contained in City Council Policy 5002.)



Appendix B

APPENDIX B

CITY OF CULVER CITY COUNCIL POLICY STATEMENT

Policy Number **5002**

General Subject: Finance

Date Issued 1/23/1995

Specific Subject: Financial Policies

Dates Revised 7/16/2007
6/22/2009

Effective Date 06/24/2014

Resolution No. 2014-R058

PURPOSE:

To establish a comprehensive set of financial policies for the City that will serve as a guideline for operational and strategic decision making related to financial matters.

STATEMENT OF POLICY:

The following financial policies are intended to establish a comprehensive set of guidelines for use by the City Council and City staff on decision-making that has a fiscal impact. The goal is to maintain the City's financial stability in order to be able to continually adapt to local and regional economic changes. Such policies will allow the City to maintain and enhance a sound fiscal condition. This policy should be implemented in conjunction with associated subsidiary policies, i.e. Budget Development and Administration (5001), Purchasing Policy, Investment Policy, etc.

These financial policies will be reviewed annually to ensure that they remain current. The policy will be included as part of the City's annual Adopted Budget. The City's comprehensive financial policies shall be in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Financial policies included are:

- Long-term Financial Planning
- Auditing, Financial Reporting and Disclosure
- Revenue Collection
- Cash Management
- Capital Improvement Projects
- Financial Reserves
- Grant Administration
- Debt Management

LONG-TERM FINANCIAL PLANNING

1. The City shall create a General Fund Financial Forecast that looks forward at least five fiscal years into the future. The City shall consider immediate proactive measures when deficits between anticipated revenues and expenditures exist, even in outer years. The Forecast shall be updated as part of the Mid-Year Budget Report and as part of the annual Proposed budget.
2. The City Council, City Manager and Executive Management will consider the effects of proposals for new or enhanced services, employee negotiations, tax/fee changes, or similar items, on the General Fund Financial Forecast. The City should be able to fund any such enhancements or changes in both the short-term and long-term.
3. The City shall develop and implement a financial plan to address its funding needs for issues like deferred maintenance and unfunded liabilities, which will be included in the General Fund Financial Forecast.
4. The City shall seek a balance in the overall revenue structure between more stable revenue sources (e.g. Property Tax and Utility Taxes) and economically sensitive revenue sources (e.g. Sales Tax and Transient Occupancy Tax).
5. The City will proactively seek to protect and expand its tax base by encouraging a healthy underlying economy.
6. The City will work to enhance and protect the property values of all Culver City residents and property owners.
7. The City shall encourage the economic development of the community as a whole in order to provide stable and increasing revenue streams. It should be the City's goal to not only attract new businesses but also to retain successful businesses in the City. Objectives of the revenue strategy should also include: avoiding an over reliance on revenue from any one particular industry; recruitment and retention efforts to ensure a balance of revenue sources; ensuring compatible uses; encouraging business synergies; and promoting the growth of amenities and ancillary services to support business districts and established industries.
8. The City shall develop and maintain methods for the evaluation of future development and related fiscal impacts on the City budget.
9. Every reasonable effort will be made to establish revenue measures which will cause the transients and recreation visitors to Culver City to carry a fair portion of the expenses incurred by the City as a result of their use of public facilities.
10. The City will establish appropriate cost-recovery targets for its fee structure and will annually adjust its Master Fee Schedule to ensure that the fees

continue to meet cost recovery targets. The Finance Department may study, internally or using an outside consultant, the costs of providing such services and recommend fees to each department.

11. Special services, which can be identified with the recipients, will be self-supported from service fees to the maximum extent possible. Service fees shall be established in the Master Fee Schedule in compliance with applicable State law, and shall be periodically reviewed for compliance with applicable State law.
12. The City will oppose efforts of the State and County governments to divert revenues from the City or to increase unfunded service mandate of City taxpayers.
13. The City will seek additional intergovernmental funding and grants, with a priority on funding one-time capital projects. Grant-funded projects that require multi-year support will be reviewed by City Council.
14. The City will not rely on one-time revenue sources to fund operations. One-time revenues sources, whenever possible, will be used to fund one-time projects, augment reserve balances or fund unfunded liabilities.

AUDITING, FINANCIAL REPORTING AND DISCLOSURE POLICIES

Accounting standards boards and regulatory agencies set the minimum standards and disclosure requirements for annual financial reports and continuing disclosure requirements associated with municipal securities. The City places a high value on transparency and full disclosure in all matters concerning the City's financial position and results of operations. To this end, the City endeavors to make superior disclosure in the City's Comprehensive Annual Financial Report and Continuing Disclosure filings by going above and beyond the minimum reporting requirements including certificate of achievement programs and voluntary event disclosure filings.

The City prepares its financial statements in conformance with Generally Accepted Accounting Principles (GAAP). Responsibility for the accuracy and completeness of the financial statements rests with the City. However, the City retains the services of an external accounting firm to audit the financial statements on an annual basis. The primary point of contact for the auditor is the Chief Financial Officer, but the auditors will have direct access to the City Manager, City Attorney, Financial Planning and Budget Subcommittee or City Council on any matters they deem appropriate.

The financial statement audit and compliance audits will be conducted in accordance with the United States Generally Accepted Auditing Standards (GAAS), standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller of the United States, and standards set by regulatory agencies if applicable.

After soliciting and receiving written proposals from qualified independent accounting firms, the Chief Financial Officer shall submit a recommendation to the Financial Planning and Budget Subcommittee and City Council. Under the premise that multi-year audit agreements are more cost efficient, allow for greater continuity and reduce audit disruption, the City may engage auditors in multi-year contracts but the term of each contract shall not exceed five years. Generally, the City will request proposals for audit services every five years. It is the City's policy to require mandatory audit firm rotation after ten years of consecutive service.

After audit results have been communicated to the City, the Finance Department is then responsible for responding to all findings within six months to the City Manager and Financial Planning and Budget Subcommittee and appropriate regulatory agencies, if applicable.

REVENUE COLLECTION POLICY

1. The City will pursue revenue collection and auditing to ensure that monies due the City are accurately received in a timely manner.
2. The City will seek reimbursement from the appropriate agency for State and Federal mandated costs whenever possible and cost-effective.
3. The City should centralize accounts receivable/collection activities wherever possible so that all receivables are handled consistently.
4. Accounts receivable management and diligent oversight of collections from all revenue sources are imperative. Sound financial management principles include the establishment of an allowance for doubtful accounts. Efforts will be made to pursue the timely collection of delinquent accounts. When such accounts are deemed uncollectible, they should be written-off from the financial statements.
 - a. The Chief Financial Officer, with the approval of the City Manager, is authorized to write off uncollectible individual accounts less than or equal to \$1,000.00. In such cases, the Chief Financial Officer must prepare a memorandum for City Manager review and approval documenting the accounts to be written off, the age of the debt, reasons for writing off each account and evidence of collection attempts taken on the account.
 - b. Past due accounts of \$1,000.00 or greater may be written off with approval by the City Council. To write off accounts exceeding \$1,000, the Chief Financial Officer must prepare an Agenda Report for City council review and approval documenting the accounts to be written off, the age of the debt, reasons for writing off each account and evidence of collection attempts taken on the account.

CASH MANAGEMENT POLICY

1. Cash and investment programs will be maintained in accordance with California Government Code Section 53600 et seq. and the City's adopted Investment Policy and will ensure that proper controls and safeguards are maintained. Pursuant to State law, the City, at least annually, revises, and the City Council affirms, a detailed Investment Policy.
2. Reports on the City's investment portfolio and cash position will be developed and presented to the City Council on at least a quarterly basis, in conformity with the California Government Code.
3. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

CAPITAL IMPROVEMENT PROJECTS POLICY

1. A five-year Capital Improvement Plan shall be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which result in a capitalized asset and have a useful (depreciable) life of two years or more.
2. The capital improvement plan will identify, where applicable, current operating maintenance costs and funding streams available to repair and/or replace deteriorating infrastructure and to avoid significant unfunded liabilities.
3. The City should develop and implement a post-implementation evaluation of its infrastructures condition on a specified periodic basis, estimating the remaining useful life, and projecting replacement costs.
4. The City shall actively pursue outside funding sources for all Capital Improvement Projects. Outside funding sources, such as grants, shall be used to finance only those Capital Improvement Projects that are consistent with the five-year Capital Improvement Project and local governmental priorities, and whose operating and maintenance costs have been included in future operating budget forecasts.
5. Capital improvement lifecycle costs will be coordinated with the development of the Operating Budget. Future operating, maintenance and replacement costs associated with new capital improvements will be forecasted, matched to available revenue sources, and included in the Operating Budget. Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.
6. Financing of capital improvement projects shall be considered pursuant to the Debt Management Policy section.

FINANCIAL RESERVES POLICY

Prudent financial management dictates that some portion of the funds available to the City be reserved for future use.

As a general budget principle concerning the use of reserves, the City Council decides whether to appropriate funds from Reserve accounts. Even though a project or other expenditure qualifies as a proper use of Reserves, the Council may decide that it is more beneficial to use current year operating revenues or bond proceeds instead, thereby retaining the Reserve funds for future use. Reserve funds will not be spent for any function other than the specific purpose of the Reserve account from which they are drawn without specific direction in the annual budget; or by a separate City Council action. Information regarding Annual Budget Adoption and Administration is contained in City Council Policy 5001.

GOVERNMENTAL FUNDS AND FUND BALANCE DEFINED

Governmental Funds including the General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds and Permanent Funds have a short-term or current flow of financial resources, measurement focus and basis of accounting and therefore, exclude long-term assets and long-term liabilities. The term Fund Balance, used to describe the resources that accumulate in these funds, is the difference between the fund assets and fund liabilities of these funds. Fund Balance is similar to the measure of net working capital that is used in private sector accounting. By definition, both Fund Balance and Net Working Capital exclude long-term assets and long-term liabilities.

PROPRIETARY FUNDS AND NET WORKING CAPITAL DEFINED

Proprietary Funds including Enterprise Funds and Internal Service Funds have a long-term or economic resources measurement focus and basis of accounting and therefore, include long-term assets and liabilities. This basis of accounting is very similar to that used in private sector. However, instead of Retained Earnings, the term Net Position is used to describe the difference between fund assets and fund liabilities. Since Net Position includes both long-term assets and liabilities, the most comparable measure of proprietary fund financial resources to governmental Fund Balance is Net Working Capital, which is the difference between current assets and current liabilities. Net Working Capital, like Fund Balance, excludes long-term assets and long-term liabilities.

GOVERNMENTAL FUND RESERVES (FUND BALANCE)

For Governmental Funds, the Governmental Accounting Standards Board (“GASB”) Statement No. 54 defines five specific classifications of fund balance. The five classifications are intended to identify whether the specific components of fund balance are available for appropriation and are therefore “Spendable.” The classifications also are intended to identify the extent to which fund balance is constrained by special restrictions, if any. Applicable only to governmental funds,

the five classifications of fund balance are as follows:

<u>CLASSIFICATIONS</u>	<u>NATURE OF RESTRICTION</u>
Non-spendable	Cannot be readily converted to cash
Restricted	Externally imposed restrictions
Committed	City Council imposed commitment
Assigned	City Manager/CFO assigned purpose/intent
Unassigned	Residual balance not otherwise restricted

A. Non-spendable fund balance: That portion of fund balance that includes amounts that are either (a) not in a spendable form, or (b) legally or contractually required to be maintained intact. Examples of Non-spendable fund balance include:

1. Reserve for Inventories: The value of inventories purchased by the City but not yet issued to the operating Departments is reflected in this account.
2. Reserve for Long Term Receivables and Advances: This Reserve is used to identify and segregate that portion of the City's financial assets which are not due to be received for an extended period, so are not available for appropriation during the budget year.
3. Reserve for Prepaid Assets: This reserve represents resources that have been paid to another entity in advance of the accounting period in which the resource is deducted from fund balance. A common example is an insurance premium, which is typically payable in advance of the coverage period. Although prepaid assets have yet to be deducted from fund balance, they are no longer available for appropriation.

B. Restricted fund balance: The portion of fund balance that reflects constraints placed on the use of resources (other than non-spendable items) that are either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation. The City operates approximately twenty special revenue funds that account for items such as gas tax revenues distributed by the State, local return portions of County-wide sales tax overrides dedicated to transportation, grants from federal or State agencies with specific spending restrictions, Section 8 and CDBG funds from the federal government with very specific spending limitations, and a number of others. Since these funds are established because of the specific

spending limitations on them, any year-end balances are still restricted for these purposes. Some specific examples of restricted fund balance are:

1. Reserve for Debt Service: Funds are placed in this Reserve at the time debt is issued. The provisions governing the Reserve, if established, are in the Bond Indenture and the Reserve itself is typically controlled by the Trustee.
 2. Park In Lieu: Per CCMC 15.06.305 and California Government Code Section 664777 (The 1975 “Quimby Act”), a dedication of land or payment of fees for park or recreational purposes in conjunction with residential development is required. The fees collected can only be used for specific park or recreation purposes as outlined in CCMC 15.06.305 through 15.06.330.
- C. Committed fund balance: That portion of a fund balance that includes amounts that can only be used for specific purposes pursuant to constraints imposed by formal action by the government’s highest level of decision making authority, and remain binding unless removed in the same manner. The City considers a resolution to constitute a formal action for the purposes of establishing committed fund balance. The action to constrain resources must occur within the fiscal reporting period; however the amount can be determined subsequently. City Council imposed Commitments are as follows:
1. Contingency Reserve: The Contingency Reserve shall have a target balance of thirty percent (30%) of General Fund “Operating Budget” as originally adopted. Operating Budget for this purpose shall include current expenditure appropriations and shall exclude Capital Improvement Projects and Transfers Out. Appropriation and/or access to these funds are reserved for emergency situations only. The parameters by which the Contingency Reserve could be accessed would include the following circumstances:
 - a. A catastrophic loss of critical infrastructure requiring an expenditure of greater than or equal to five percent (5%) of the General Fund, Operating Budget, as defined above.
 - b. A State or Federally declared state of emergency where the City response or related City loss is greater than or equal to five percent (5%) of the General Fund, Operating Budget.
 - c. Any settlement arising from a claim or judgment where the loss exceeds the City’s insured policy coverage by an amount greater than or equal to five percent (5%) of the General Fund, Operating Budget.
 - d. Deviation from budgeted revenue projections in the top three

General Fund revenue categories, namely, Sales Taxes, Utility Users' Taxes and Business Taxes in a cumulative amount greater than or equal to five percent (5%) of the General Fund, Operating Budget.

- e. Any action by another government that eliminates or shifts revenues from the City amounting to greater than or equal to five percent (5%) of the General Fund, Operating Budget.
- f. Inability of the City to meet its debt service obligations in any given year.
- g. Any combination of factors 1) a.-f. amounting to greater than or equal to five percent (5%) of the General Fund, Operating Budget in any one fiscal year.

Use of the Contingency Reserve must be approved by the City Council. Should the Contingency Reserve commitment be used, the City Manager shall present a plan to City Council to replenish the reserve within five years.

- 2. Facilities Planning Reserve: The Facilities Planning Reserve has been established to offset the cost of replacement or major refurbishment to critical City facilities such as, but not limited to, the City Hall building and Police Department buildings, Fire Stations, and other Facility Improvement Projects. Use of this Reserve must be approved by City Council. This Reserve shall be funded by allocations of General Fund surplus revenues, as defined later in this policy, or by specific City Council allocations. The eligible uses of this reserve include the cash funding of public facility improvements or the servicing of related debt.
- 3. Recreational Facilities: City Council Policy 5003 requires ten percent (10%) of gross annual revenues derived from specified recreational classes and rentals to be set aside for the refurbishment of certain recreational facilities, fee-based activity programs and equipment used in connection with fee-based recreation classes.

- D. Assigned fund balance: That portion of a fund balance that includes amounts that are constrained by the City's intent to be used for specific purposes but that are not restricted or committed. This policy hereby delegates the authority to the City Manager or Chief Financial Officer to modify or create new assignments of fund balance. Constraints imposed on the use of assigned amounts may be changed by the City Manager or Chief Financial Officer. Appropriations of balances are subject to Council Policy 5001 concerning budget adoption and administration. Examples of assigned fund balance may include but are not limited to:

- 1. Reserves for Encumbrances: Purchase Orders and contracts executed

by the City express an intent to purchase goods or services. Generally such documents include a cancellation clause, where the City would then only be responsible to pay for goods received or services provided. The City recognizes the obligation to pay for these goods and services as a reservation of fund balance, but because the City can ultimately free itself of this obligation if necessary, it does not meet the requirements of the more restrictive fund balance categorizations.

2. Change in Fair Market Value of Investments: As dictated by GASB 31, the City is required to record investments at their fair value (market value). This accounting practice is necessary to insure that the City's investment assets are shown at their true value as of the balance sheet. However, in a fluctuating interest rate environment, this practice records market value gains or losses which may never be actually realized. The City Manager or Chief Financial Officer may elect to reserve a portion of fund balance associated with an unrealized market value gain. However, it is impractical to assign a portion of fund balance associated with an unrealized market value loss.

When the City Manager or Chief Financial Officer authorizes a change in General Fund, Assigned Fund Balance, City Council shall be notified quarterly.

- E. Unassigned fund balance: The residual portion of available fund balance that is not otherwise restricted, committed or assigned.

GENERAL FUND SURPLUS

At the end of each fiscal year, the difference between General Fund revenues and expenditures results in either a surplus (adding to fund balance) or deficit (subtracting from fund balance). In the case of a surplus, the policy for allocation shall follow these priorities:

1. Full funding of the Contingency Reserve.
2. If the Contingency Reserve is fully funded, 40% of the remaining surplus amount shall be placed in the Facilities Planning Reserve, and the remainder shall revert to Unassigned fund balance.

The City Manager may recommend a different allocation for approval by the City Council.

PROPRIETARY FUND RESERVES (NET WORKING CAPITAL)

In the case of Proprietary Funds (Enterprise and Internal Service Funds), Generally Accepted Accounting Principles (“GAAP”) does not permit the reporting of reserves on the face of City financial statements. However, this does not preclude the City from setting policies to accumulate financial resources for prudent financial management of its proprietary fund operations. Since proprietary funds may include both long-term capital assets and long-term liabilities, the most comparable measure of liquid financial resources that is similar to fund balance in proprietary funds is net working capital which is the difference between current assets and current liabilities. For all further references to reserves in Proprietary Funds, Net Working Capital is the intended meaning.

A. Refuse Disposal Fund

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a rate increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset cost increases that are projected to be short-lived, thereby partially eliminating the volatility in annual rate adjustments. It is not intended to offset ongoing, long-term pricing structure changes. The target level of this reserve is twenty-five percent (25%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 3 months with zero income or 12 months at a twenty-five percent (25%) loss rate. The City Council must approve the use of these funds, based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future rate adjustments, while extended reserve shortfalls would be recovered from future rate increases. Should catastrophic losses to the fleet or transfer station occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to refuse disposal.

B. Municipal Bus Lines Fund

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a fare increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset cost increases that are projected to be short-lived, thereby partially eliminating the volatility in fare adjustments. It is not intended to offset ongoing, long-term cost of operations changes. The target level of this reserve is twenty-five percent (25%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 3 months with zero income or 12 months at a twenty-five percent (25%) loss rate. The City Council must approve the use of these funds,

based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future fare adjustments, while extended reserve shortfalls would be recovered from future fare increases. Should catastrophic losses to the fleet or transportation building occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to public transportation.

C. Sewer Enterprise Fund

1. Stabilization and Contingency Reserve: This Reserve is used to provide sufficient funds to support seasonal variations in cash flows and in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a rate increase to offset sustained cost increases. The intent of the Reserve is to provide funds to offset cost increases that are projected to be short-lived, thereby partially eliminating the volatility in annual rate adjustments. It is not intended to offset ongoing, long-term pricing structure changes. The target level of this reserve is fifty percent (50%) of the annual operating budget. This reserve level is intended to provide a reorganization period of 6 months with zero income or 24 months at a twenty-five percent (25%) loss rate. The City Council must approve use of these funds, based on City Manager recommendation. Funds collected in excess of the Stabilization reserve target would be available to offset future rate adjustments, while extended reserve shortfalls would be recovered from future rate increases. Should catastrophic losses to the infrastructure system occur, the Stabilization and Contingency Reserve may be called upon to avoid disruption to sewer service.

2. Infrastructure Replacement Funding Policy: This funding policy is intended to be a temporary repository for cash flows associated with the funding of infrastructure replacement projects provided by the Sewer Master Plan. The contribution rate is intended to level-amortize the cost of infrastructure replacement projects over a long period of time. The annual funding rate of the Sewer Master Plan is targeted at an amount that, when combined with prior or future year contributions, is sufficient to provide for the eventual replacement of assets as scheduled in the plan. This contribution policy should be updated periodically based on the most current Wastewater Master Plan. There are no minimum or maximum balances contemplated by this funding policy. However, the contributions level should be reviewed periodically or as major updates to the Wastewater Master Plan occur. Annual funding is contingent on many factors and may ultimately involve a combined strategy of cash funding and debt issuance with the intent to normalize the burden on Sewer customer rates.

D. Internal Service Funds

Background.

Internal Service Funds are used to centrally manage and account for specific program activity in a centralized cost center. Their revenue generally comes from internal charges to departmental operating budgets rather than direct appropriations. They have several functions.

- They work well in normalizing departmental budgeting for programs that have life-cycles greater than one year; thereby facilitating level budgeting for expenditures that will, by their nature, be erratic from year to year. This also facilitates easier identification of long term trends.
- They act as a strategic savings plan for long-term assets and liabilities.
- From an analytical standpoint, they enable appropriate distribution of city-wide costs to individual departments, thereby more readily establishing true costs of various operations.

Since departmental charges to the internal service fund duplicate the ultimate expenditure from the internal service fund, they are eliminated when consolidating entity-wide totals.

The measurement criteria, cash flow patterns, funding horizon and acceptable funding levels are unique to each program being funded. Policy regarding target balance and/or contribution policy, gain/loss amortization assumption, source data, and governance for each of the City's Internal Service Funds is set forth as follows:

1. For all Internal Service Funds: The Chief Financial Officer may transfer part or all of any unencumbered fund balance between the Internal Service Funds provided that the withdrawal of funds from the transferred fund would not cause insufficient reserve levels or insufficient resources to carry out its intended purpose. This action is appropriate when the decline in cash balance in any fund is precipitated by an off-trend non-recurring event. The Chief Financial Officer will make such recommendations as part of the annual budget adoption or through separate Council action.
2. Equipment Maintenance Fund and Equipment Replacement Fund: The Equipment Maintenance and Replacement Funds receive operating money from the Departments to provide equipment maintenance and to fund the regular replacement of major pieces of equipment (mostly vehicles) at their economic obsolescence.

- a. Equipment Maintenance Fund: The Equipment Maintenance Fund acts solely as a cost allocation center (vs. a pre-funding center) and is funded on a pay- as-you-go basis by departmental maintenance charges by vehicle type and usage requirement. Because of this limited function, the target year-end balance is zero.

Contribution rates (departmental charges) are set to include the direct costs associated with maintaining the City vehicle fleet, including fleet maintenance employee salary and benefits, operating expenses, administrative overhead and maintenance related capital outlay. Maintenance facility improvements and replacement costs are to be provided outside of this cost unit.

Because of the limited purpose of this fund, a gain/loss assumption is not needed.

Source data is ongoing city fleet inventory and maintenance cost information. Governance is achieved through annual management adjustment of contribution rates on the basis of maintenance cost by vehicle and distribution of costs based on fleet use by department/division.

- b. Equipment Replacement Fund: Operating Departments are charged annual amounts sufficient to accumulate funds for the replacement of vehicles, communications equipment, technology equipment and other equipment replacement determined appropriate by the Chief Financial Officer. The City Manager recommends annual rate adjustments as part of the budget preparation process. These adjustments are based on pricing, future replacement schedules and other variables.

The age and needs of the equipment inventory vary from year to year. Therefore the year-end fund balance will fluctuate in direct correlation to accumulated depreciation. In general, it will increase in the years preceding the scheduled replacement of relatively large percentage of the equipment, on a dollar value basis. However, rising equipment costs, dissimilar future needs, replacing equipment faster than their expected life or maintaining equipment longer than their expected life all contribute to variation from the projected schedule.

In light of the above, the target funding level is not established in terms of a flat dollar figure or even a percentage of the overall value of the equipment inventory. It is established at fifty percent (50%) of the current accumulated depreciation value of the equipment inventory, calculated on a replacement value basis. This will be reconciled annually as part of the year-end close out process by the Finance Department. If departmental replacement charges for equipment prove to be excessive or insufficient with regard to this target funding level, new rates established during the next budget cycle will be adjusted with a view toward bringing the balance back to the target level over a three-year period.

569

3. Self-Insurance Fund

Background

The Self-insurance fund pays for insurance premiums, benefit and settlement payments, and administrative and operating expenses. It is supported by charges to other City funds for the services it provides. These annual charges for service shall reflect the five-year historical experience and shall be set to equal the annual expenses of the fund.

Policy & Practice.

Self-insurance reserves (Liability and Workers' compensation) will be maintained at a level which, together with purchased insurance policies, adequately indemnify the City's property, liability, and health benefit risk from one-time fluctuations. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels, which will be approved by Council. The City shall maintain minimum reserves equal to 60% of the five-year average of total Self-Insurance Fund costs, with a maximum of 100%.

To lessen the impact of short-term annual rate change fluctuation, City management may implement one-time fund transfers (rather than department rate increases) when funding shortfalls appear to be due to unusually sharp and non-recurring factors. Excess reserves in other areas may be transferred to the internal service fund in these instances but such transfers should not exceed the funding necessary to reach the one hundred percent (100%) reserve level defined above.

4. Compensated Absences

Fund Background.

The primary purpose of flex leave, vacation leave and sick leave is to provide compensated time off as appropriate and approved. However, under certain circumstances, typically at separation from service, some employees have the option of receiving cash-out payments for some accumulated leave balances. The Compensated Absences Fund is utilized primarily as a budget smoothing technique for any such leave bank liquidations. The primary purpose of the Compensated Absences Fund is to maintain a balance sufficient to facilitate this smoothing.

Policy and Practice.

The contribution rate will be set to cover estimated annual cash flows based on a three-year trailing average.

The minimum cash reserve should not fall below that three-year average. The maximum cash reserve should not exceed fifty percent (50%) of the long term liability. The target cash reserve shall be the median difference between the minimum and maximum figures.

Each department will make contributions to the Compensated Absences Fund through its operating budget as a specified percentage of salary. The Chief Financial Officer will review and recommend adjustments to the percentage of salary required during the annual budget development process. This percentage will be set so as to maintain the reserve within the parameters established above.

5. Post Retirement Funding Policies:

a. Pension Funding:

- (i) California Public Employees Retirement System (CalPERS): The City's principal Defined Benefit Pension program is provided through contract with CalPERS. The City's contributions to the plan include a fixed employer paid member contribution and an actuarially determined employer contribution that fluctuates each year based on an annual actuarial plan valuation. This variable rate employer contribution includes the normal cost of providing the contracted benefits plus or minus an amortization of plan changes and net actuarial gains and losses since the last valuation period.

It is the City's policy to make contributions to the plan equaling at least one hundred percent (100%) of the actuarially required contribution (annual pension cost). Because the City pays the entire actuarially required contribution each year, by definition, its net pension obligation at the end of each year is \$0. Any unfunded actuarial liability (UAL) is amortized and paid in accordance with the actuary's funding recommendations. The City will strive to maintain its UAL within a range that is considered acceptable to actuarial standards. The City Council shall consider increasing the annual CalPERS contribution should the UAL status fall below acceptable actuarial standards.

b. Other Post Employment Benefits (OPEB Funding):

Background.

The City's OPEB funding obligations consists of two retiree medical plans.

New Plan. Effective July 1, 2011, the City and its employee associations agreed to major changes to the Post Employment Healthcare Plan. New employees participate in a program that requires certain defined employee and employer contributions while the employee is in active service. However, once the contributions have been made to the employee's

account, the City has transferred a substantial portion of the funding risk to the employee.

Old Plan. Eligible employees who retired prior to the “New Plan” and active employees were eligible to continue to receive post-retirement medical benefits (a defined benefit plan). The cost was divided among the City, current employees and certain retirees. In the past, this program was largely funded on a pay-as-you-go basis, so there was a significant unfunded liability. Recognizing this problem, the City began contributing to this obligation in 2010. In 2012, these assets were placed in a pre-funding trust. The City’s intention is to amortize the remaining unfunded liability within 25 years.

Policy & Practice.

New Plan. Consistent with agreements between the City and employee associations, the new defined contribution plan will be one hundred percent (100%) funded, on an ongoing basis, as part of the annual budget process. Funds to cover this expenditure will be contained within the salary section of each department’s annual operating budget.

Old Plan. The City’s policy is to pre fund the explicit (cash subsidy) portion of the Actuarial Accrued Liability (AAL) of the remnants of the old plan over a 25-year amortization period, or less. This amount will be based on the Annual Required Contribution (ARC) determined by a biennial actuarial review; subject to review and analysis by the City. The City will strive to maintain a funded status that will be within a range that is considered acceptable to actuarial standards. The City Council shall consider increasing the annual OPEB contribution should the funded status fall below acceptable actuarial standards. The City Council shall also consider increasing the annual OPEB contribution when possible to reduce the amortization period.

GRANT ADMINISTRATION POLICY

A. Grant Application and Responsibility

Individual departments are encouraged to investigate sources of funding relevant to their respective departmental activities.

The individual department applying for a grant or receiving a restricted donation shall generally be considered the Program Administrator of the grant. The Budget and Accounting Divisions in the Finance Department may assist in the financial administration and reporting of the grant but the Program Administrator is ultimately responsible for meeting all terms and conditions of the grant, insuring that only allowable costs are charged to the grant program and is responsible for adhering to City budgeting and fiscal procedures. Individual Departments and Program Administrators are not authorized to execute grant contracts. Grant contracts should be reviewed by the City Attorney's office and executed by the City Manager and/or City Council.

B. Grant Acceptance & Appropriation by City Council

Even though the funding source for an activity may be provided by a grantor/donor, only City Council can appropriate funds for official City activities except as authorized by Council Policy 5001 (Budget Adoption and Administration). Therefore, prior to the acceptance of a grant, the City Manager and City Council shall:

1. Approve the terms and conditions of the proposed grant including the specific City obligations that may be created by the grant contract in terms of required City matching expenditures or staff activities, even if the expenditures were previously appropriated through the budget adoption process.
2. Approve budget appropriations for the grant expenditures and City matching expenditures unless previously appropriated through the budget adoption process.
3. Approve and execute the Grant Contract(s).

Note: The City Council review and approval of items 1 and 3 are not required if the grant is under \$30,000, pursuant to Council Policy 5001.

Any budget amendments requested by the Program Administrator or operating department shall be reviewed by the Budget Division of the Finance Department and submitted as a staff report to the Council for their review and approval. The Budget Division of the Finance Department along with the Program Administrator shall determine the proper amount of the appropriation request during the current and future fiscal year(s).

C. Timely Reimbursement

The Program Administrator is responsible and should pursue and/or request grant reimbursements or draw-downs on a timely basis. If requested, the Accounting Division of the Finance Department will assist with grant reimbursements or draw-downs. All checks shall be made payable to the City of Culver City and remitted to the Program Administrator.

Grant checks should be deposited immediately with the Revenue Division of the Finance Department along with supporting documentation received by the Program Administrator. Copies should also be forwarded to the Accounting Division of the Finance Department.

The Program Administrator will keep the Budget and Accounting Divisions of the Finance Department apprised of the annual estimated grant revenues and expenditures and a tentative schedule of cash-flows for the grant program.

D. Financial and Grant Reporting

Grant reporting requirements vary widely by grant and sometimes include monthly, quarterly, and or annual reporting. Subsequent to the approval of a grant application, and during the project period, any required reports shall be the responsibility of the Program Administrator, or if requested by the Program Administrator, in conjunction with the Accounting Division of the Finance Department. Program Administrators submitting their own reports shall forward a copy of each report to the Accounting Division of the Finance Department.

E. Grants Containing Direct Federal Assistance of Federal “Pass-Through” Funds

Program Administrators acknowledge that Federal Funds or Federal Funds that “pass-through” state and local programs are required to be reported on the City’s Schedule of Federal Financial Assistance and included in the City’s annual Single Audit (compliance audit of all Federal Funds). Program Administrators will identify and keep the Accounting Division apprised of those grant programs that contain direct Federal Funding or Federal pass-through funds, identifying the Catalog of Federal Domestic Assistance (CFDA) number when at all possible.

F. Record Keeping & Retention Requirements

For the purpose of Grantor inquiries and grant specific compliance audits, Program Administrators are responsible for maintaining adequate records to evidence that program activities and expenditures met the terms and conditions of the grant and that all grant reporting requirements were met timely. Record retention requirements vary by grant but it is recommended that grant records

should be maintained for a minimum of the life-of-the-grant plus three years, unless otherwise specified by the grant contract.

G. Documents to be forwarded to Accounting:

Information received from a granting or donor agency that is pertinent to the terms, conditions, approval, extension, denial, revocation, and administration of a grant shall be forwarded to the OMB of the Finance Department including but not limited to:

- Grant Award Notification
- Expenditure Authorization Date (if applicable)
- Grant Contracts
- Grant
 - Extension
 - Letters Grant
 - Termination
 - Letter
- Program and or Financial Reports
- Notices of Questioned Costs or instances of non-compliance
- Any Document setting or modifying terms and conditions of the grant

DEBT MANAGEMENT POLICIES

The City is committed to fiscal sustainability by employing long-term financial planning efforts, maintaining appropriate reserves levels and employing prudent practices in governance, management, budget administration and financial reporting.

Debt levels and their related annual costs are important long-term obligations that must be managed within available resources. A disciplined thoughtful approach to debt management includes policies that provide guidelines for the City to manage its debt program in-line with those resources. Therefore, the objective of this policy is to provide written guidelines and restrictions concerning the amount and type of debt issued by the City and the ongoing management of the debt portfolio.

This debt management policy is intended to improve the quality of decisions, provide justification for the structure of debt issuance, identify policy goals and demonstrate a commitment to long-term financial planning, including a multi-year capital plan. Adherence to a debt management policy signals to rating agencies and the capital markets that a government is well managed and should meet its obligations in a timely manner.

A. CONDITIONS AND PURPOSES OF DEBT ISSUANCE

1. Acceptable Conditions for the Use of Debt

The City believes that prudent amounts of debt can be an equitable and cost-effective means of financing major infrastructure and capital project needs of the City. Debt will be considered to finance such projects if:

- a) It meets the City's goal of distributing the payments for the asset over its useful life so that benefits more closely match costs for both current and future residents.
- b) It is the most cost-effective funding means available to the City, taking into account cash flow needs and other funding alternatives.
- c) It is fiscally prudent and meets the guidelines of this Policy. Any consideration of debt financing shall consider financial alternatives, including pay-as-you-go funding, proceeds derived from development or redevelopment of existing land and capital assets owned by the City, and use of existing or future cash reserves, or combinations thereof.

2. Acceptable Uses of Debt

The City will consider financing for the acquisition, substantial refurbishment, replacement or expansion of physical assets, including land improvements. The primary purpose of debt is to finance one of the following:

- a) Acquisition and or improvement of land, right-of-way or long-term easements.

- b) Acquisition of a capital asset with a useful life of 3 or more years.
- c) Construction or reconstruction of a facility.
- d) Refunding, refinancing, or restructuring debt, subject to refunding objectives and parameters discussed in Section E.
- e) Although not the primary purpose of the financing effort, project reimbursables that include project planning design, engineering and other preconstruction efforts; project-associated furniture fixtures and equipment; capitalized interest, original issuer's discount, underwriter's discount and other costs of issuance.
- f) Interim or cash flow financing, such as anticipation notes.

3. Prohibited Uses of Debt

Prohibited uses of debt include the following:

- a) Financing of operating costs except for anticipation notes with a term of less than one year.
- b) Debt issuance used to address budgetary deficits.
- c) Debt issued for periods exceeding the useful life of the asset or projects to be financed.

B. USE OF ALTERNATIVE DEBT INSTRUMENTS

The City recognizes that there are numerous types of financing structures and funding sources available, each with specific benefits, risks, and costs. All potential funding sources are reviewed by management within the context of the Debt Policy and the overall portfolio to ensure that any financial product or structure is consistent with the City's objectives. Regardless of what financing structure(s) is utilized, due-diligence review must be performed for each transaction, including the quantification of potential risks and benefits, and analysis of the impact on City creditworthiness and debt affordability and capacity.

1. Variable Rate Debt

Variable rate debt affords the City the potential to achieve a lower cost debt depending on market conditions. However, the City will seek to limit the use of variable-rate debt due to the potential risks of such instruments.

a) Purpose

The City shall consider the use of variable rate debt for the purposes of:

- i. Reducing the costs of debt issues.
- ii. Increasing flexibility for accelerating principal repayment and amortization.
- iii. Enhancing the management of assets and liabilities (matching short-term "priced debt" with the City's short-term investments).
- iv. Diversifying interest rate exposure.

b) Considerations and Limitations on Variable-Rate Debt

504

The City may consider the use of all alternative structures and modes of variable rate debt to the extent permissible under State law and will make determinations among different types of modes of variable-rate debt based on cost, benefit, and risk factors. The Chief Financial Officer shall consider the following factors in considering whether to utilize variable rate debt:

- i. Any variable rate debt should not exceed 20% of total City General Fund supported debt.
- ii. Any variable rate debt should be fully hedged by expected future Facility Financing Plan reserves or unrestricted General Fund reserve levels.
- iii. Whether interest cost and market conditions (including the shape of the yield curves and relative value considerations) are unfavorable for issuing fixed rate debt.
- iv. The likelihood of projected debt service savings when comparing the cost of fixed rate bonds.
- v. Costs, implementation and administration are quantified and considered.
- vi. Cost and availability of liquidity facilities (lines of credit necessary for variable rate debt obligations and commercial paper in the event that the bonds are not successfully remarketed) are quantified and considered.
- vii. Ability to convert debt to another mode (daily, monthly, fixed) or redeem at par at any time is permitted.
- viii. The findings of a thorough risk management assessment.

c) Risk Management

Any issuance of variable rate debt shall require a rigorous risk assessment, including, but not limited to factors discussed in this section. Variable rate debt subjects the City to additional financial risks (relative to fixed rate bonds), including interest rate risk, tax risk, and certain risks related to providing liquidity for certain types of variable rate debt.

The City will properly manage the risks as follows:

- i. **Interest Rate Risk and Tax Risk** – The risk that market interest rates increase on variable-rate debt because of market conditions, changes in taxation of municipal bond interest, or reductions in tax rates. **Mitigation** – Limit total variable rate exposure per the defined limits and match the variable rate liabilities with short term assets.
- ii. **Liquidity/Remarketing Risk** – The risk that holders of variable rate bonds exercise their “put” option, tender their bonds, and the bonds cannot be remarketed requiring the bond liquidity facility provider to repurchase the bonds. This will result in the City paying a higher rate of interest to the facility provider and the potential rapid

- amortization of the repurchased bonds. **Mitigation** – Limit total direct variable-rate exposure. Seek liquidity facilities which allow for longer (5-10 years) amortization of any draws on the facility. Secure credit support facilities that result in bond ratings of the highest short-term ratings and long-term ratings not less than AA. If the City's bonds are downgraded below these levels as a result of the facility provider's ratings, a replacement provider shall be sought.
- iii. **Liquidity/Rollover Risk** – The risk that arises due to the shorter term of most liquidity provider agreements (1-5 years) relative to the longer-term amortization schedule of the City's variable-rate bonds. In particular, (1) the City may incur higher renewal fees when renewal agreements are negotiated and (2) the liquidity bank market constricts such that it is difficult to secure third party liquidity at any interest rate. **Mitigation** – Negotiate longer terms on provider contracts to minimize the number of rollovers.

2. Derivatives

The use of certain derivative products to hedge variable rate debt, such as interest rate swaps, may be considered to the extent the City has such debt outstanding or under consideration. The City will exercise extreme caution in the use of derivative instruments for hedging purposes, and will consider their utilization only when sufficient understanding of the products and sufficient expertise for their appropriate use has been developed. A comprehensive derivative policy will be adopted by the City prior to any utilization of such instruments.

C. REFUNDING GUIDELINES

The Chief Financial Officer shall monitor at least annually all outstanding City debt obligations for potential refinancing opportunities. The City will consider refinancing of outstanding debt to achieve annual savings. Absent a compelling economic reason or financial benefit to the City, any refinancing should not result in any increase to the weighted average life of the refinanced debt.

The City will generally seek to achieve debt service savings which, on a net present value basis, are at least 3% of the debt being refinanced. The net present value assessment shall factor in all costs, including issuance, escrow, and foregone interest earnings of any contributed funds on hand. Any potential refinancing shall additionally consider whether an alternative refinancing opportunity with higher savings is reasonably expected in the future.

Any potential refinancing executed more than 90 days in advance of the outstanding debt optional call date shall require a higher savings threshold. Consideration of this method of refinancing shall place greater emphasis on determining whether an alternative refinancing opportunity with higher savings is

reasonably expected in the future.

D. MARKET COMMUNICATION, ADMINISTRATION, AND REPORTING

- 1. Rating Agency Relations and Annual or Ongoing Surveillance** – The Chief Financial Officer shall be responsible for maintaining the City's relationships with Standard & Poor's Ratings Services, Fitch Ratings and Moody's Investor's Service. The City is committed to maintaining its existing rating levels. In addition to general communication, the Chief Financial Officer shall:
 - a) Ensure the rating agencies are provided updated financial information of the City as it becomes publically available.
 - b) Communicate with credit analysts at each agency at least once each year, or as may be requested by the agencies.
 - c) Prior to each proposed new debt issuance, schedule meetings or conference calls with agency analysts and provide a thorough update on the City's financial position, including the impacts of the proposed debt issuance.

- 2. Council and Financial Planning and Budget Subcommittee Communication** – The Chief Financial Officer should report feedback from rating agencies, when and if available, regarding the City's financial strengths and weaknesses and recommendations for addressing any weaknesses as they pertain to maintaining the City's existing credit ratings.

- 3. Continuing Disclosure Compliance** – The City shall remain in compliance with Security and Exchange Commission Rule 15c2-12 by filing its annual financial statements and other financial and operating data for the benefit of its bondholders within 270 days of the close of the fiscal year, or as required in any such agreement for any debt issue. The City shall maintain a log or file evidencing that all continuing disclosure filings have been made promptly.

- 4. Debt Issue Record-Keeping** – A copy of all debt-related records shall be retained at the City's offices. At minimum, these records shall include all official statements, bond legal documents/transcripts, resolutions, trustee statements, leases, and title reports for each City financing (to the extent available).

- 5. Arbitrage Rebate** – The use of bond proceeds and their investments must be monitored to ensure compliance with all Internal Revenue Code Arbitrage Rebate Requirements. The Chief Financial Officer shall ensure that all bond proceeds and investments are tracked in a manner which facilitates accurate calculation; and, if a rebate payment is due, such payment is made in a timely manner.

E. CREDIT RATINGS

The City will consider published ratings agency guidelines regarding best financial practices and guidelines for structuring its capital funding and debt strategies to maintain the highest possible credit ratings consistent with its current operating and capital needs.

F. LEGAL DEBT LIMIT

Culver City Charter section 1603 indicates that the City shall not incur bonded indebtedness which shall in the aggregate exceed the sum of fifteen percent (15%) of the total assessed valuation, for purposes of City taxation, of all the real and personal property within the City. While this limit defines the absolute maximum legal debt limit for the City, it is not an effective indicator of the City's affordable debt capacity.

G. AFFORDABILITY

Prior to the issuance of debt to finance a project, the City will carefully consider the overall long-term affordability of the proposed debt issuance. The City shall not assume more debt without conducting an objective analysis of the City's ability to assume and support additional debt service payments. The City will consider its long-term revenue and expenditure trends, the impact on operational flexibility and the overall debt burden on the tax payers. The evaluation process shall include a review of generally accepted measures of affordability and will strive to achieve and or maintain debt levels consistent with its current operating and capital needs. The Chief Financial Officer shall review benchmarking results of other California cities of comparable size with the City's Financial Planning and Budget Subcommittee prior to any significant project financing.

1. **General Fund-Supported Debt** – General Fund Supported Debt generally includes Certificates of Participation (COPs) and Lease Revenue Bonds (LRBs) which are lease obligations that are secured by an installment sale or by a lease-back arrangement between the City and another public entity. The general operating revenues of the City are pledged to pay the lease payments, which are, in turn, used to pay debt service on the bonds or Certificates of Participation.

These obligations do not constitute indebtedness under the state constitutional debt limitation and, therefore, are not subject to voter approval.

Payments to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated. Lease financing requires the fair market rental value of the leased property to be equal to or greater than the required debt service or lease payment schedule. The lessee (City) is obligated to place in its Annual Budget the rental payments that are due and payable during each fiscal year the lessee has use of the leased

property.

The City should strive to maintain its net General Fund-backed debt service at or less than 8% of available annually budgeted revenue. This ratio is defined as the City's annual debt service requirements on Certificates of Participation and Lease Revenue Bonds compared to total General Fund Revenues net of interfund transfers. This ratio, which pertains to only general fund backed debt, is often referred to as "lease burden."

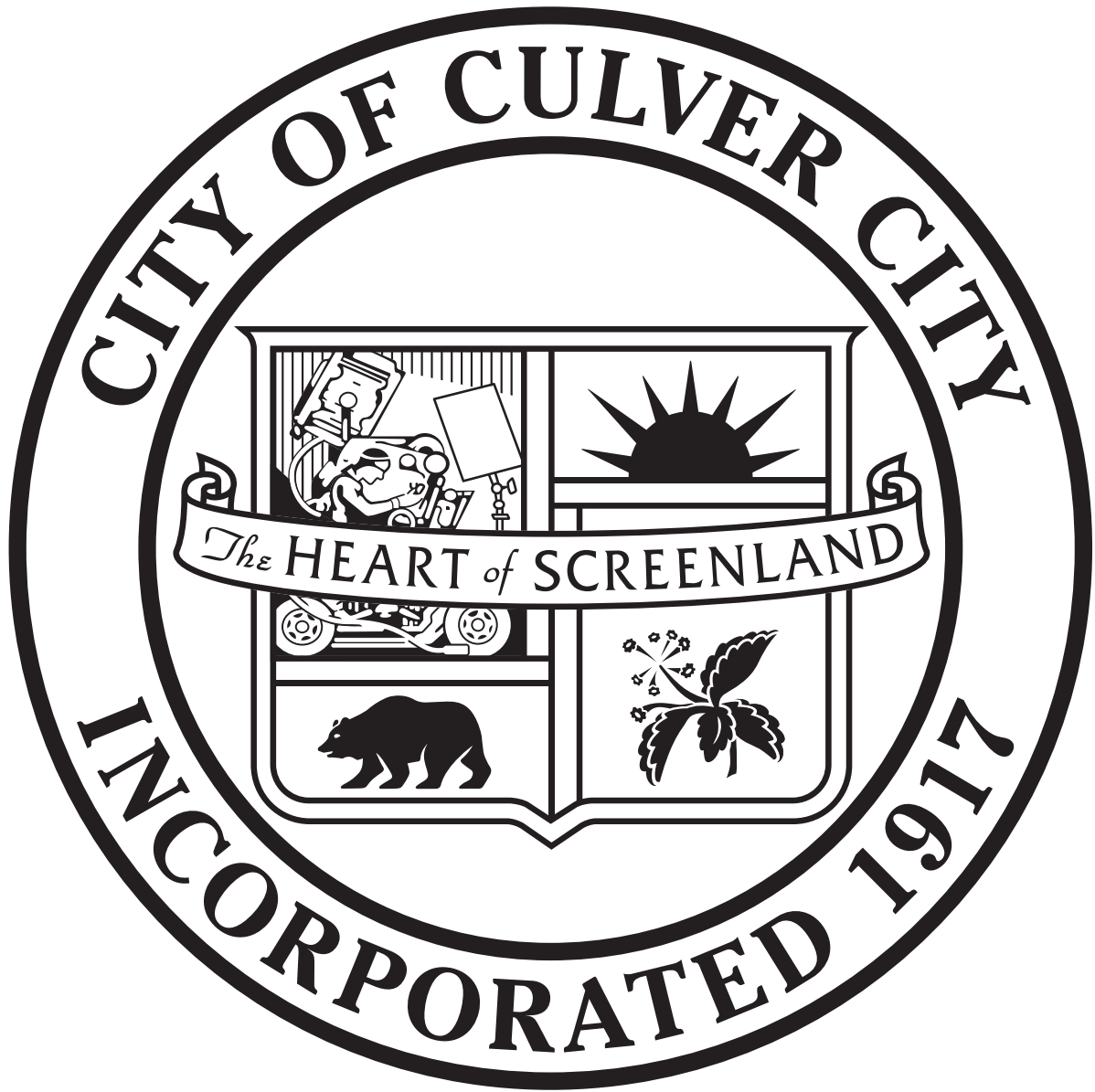
2. **Revenue Bonds** – Long-term obligations payable solely from specific pledged sources, in general, are not subject to a debt limitation. Examples of such long-term obligations include those which achieve the financing or refinancing of projects provided by the issuance of debt instruments that are payable from restricted revenues or user fees (Enterprise Revenues) and revenues generated from a project.

In determining the affordability of proposed revenue bonds, the City will perform an analysis comparing projected annual net revenues (exclusive of depreciation which is a non-cash related expense) to estimated annual debt service. The City should strive to maintain a coverage ratio of 125% using historical and/or projected net revenues to cover annual debt service for bonds. The City may require a rate increase to cover both operations and debt service costs, and create debt service reserve funds to maintain the required coverage ratios.

3. **Special Districts Financing** – The City's Special Districts primarily consist of 1913/1915 Act Assessment Districts (Assessment Districts). The City will consider requests for Special District formation and debt issuance when such requests address a public need or provide a public benefit. Each application will be considered on a case by case basis, and the Finance Department may not recommend a financing if it is determined that the financing could be detrimental to the debt position or the best interests of the City.
4. **Conduit Debt** – Conduit financing provides for the issuance of securities by a government agency to finance a project of a third party, such as a non-profit organization or other private entity. The City may sponsor conduit financings for those activities that have a general public purpose and are consistent with the City's overall service and policy objectives. Unless a compelling public policy rationale exists, such conduit financings will not in any way pledge the City's faith and credit.

H. STRUCTURE OF DEBT

1. **Term of Debt** – Debt will be structured with the goal of distributing the payments for the asset over its useful life so that benefits more closely match costs for both current and future residents. Borrowings by the City should be of a duration that does not exceed the useful life of the improvement that it finances. The standard term of long-term borrowing is typically 15-30 years.
2. **Rapidity of Debt Payment** – Accelerated repayment schedules reduce debt burden faster and reduce total borrowing costs. The Finance Department will amortize debt through the most financially advantageous debt structure and to the extent possible, match the City's projected cash flow to the anticipated debt service payments. "Backloading" of debt service will be considered only when one or more of the following occur:
 - a) Natural disasters or extraordinary or unanticipated external factors make payments on the debt in early years prohibitive.
 - b) The benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present.
 - c) Such structuring is beneficial to the City's aggregate overall debt payment schedule or achieves measurable interest savings.
 - d) Such structuring will allow debt service to more closely match project revenues during the early years of the project's operation.
3. **Level Payment** – To the extent practical, bonds will be amortized on a level repayment basis, and revenue bonds will be amortized on a level repayment basis considering the forecasted available pledged revenues to achieve the lowest rates possible. Bond repayments should not increase on an annual basis in excess of 2% without a dedicated and supporting revenue funding stream.
4. **Serial Bonds, Term Bonds, and Capital Appreciation Bonds** – For each issuance, the City will select serial bonds or term bonds, or both. On the occasions where circumstances warrant, Capital Appreciation Bonds (CABs) may be used. The decision to use term, serial, or CAB bonds is driven based on market conditions.
5. **Reserve Funds** – The City shall strive to maintain fund balance in the Facilities Planning Reserve at a level equal to or greater than the maximum annual debt service of existing obligations.



Appendix C

APPENDIX C

**CITY OF CULVER CITY
COUNCIL POLICY STATEMENT**

Policy Number **5003**

General Subject: Finance

Date Issued **6/24/14**

Specific Subject: Recreational Facilities Reserve

Dates Revised

Effective Date **6/24/14**

Resolution No. **2014-R057**

PURPOSE:

To set aside a portion of fees to mitigate additional facility or equipment wear and tear created by fee based programs that are not self-supporting.

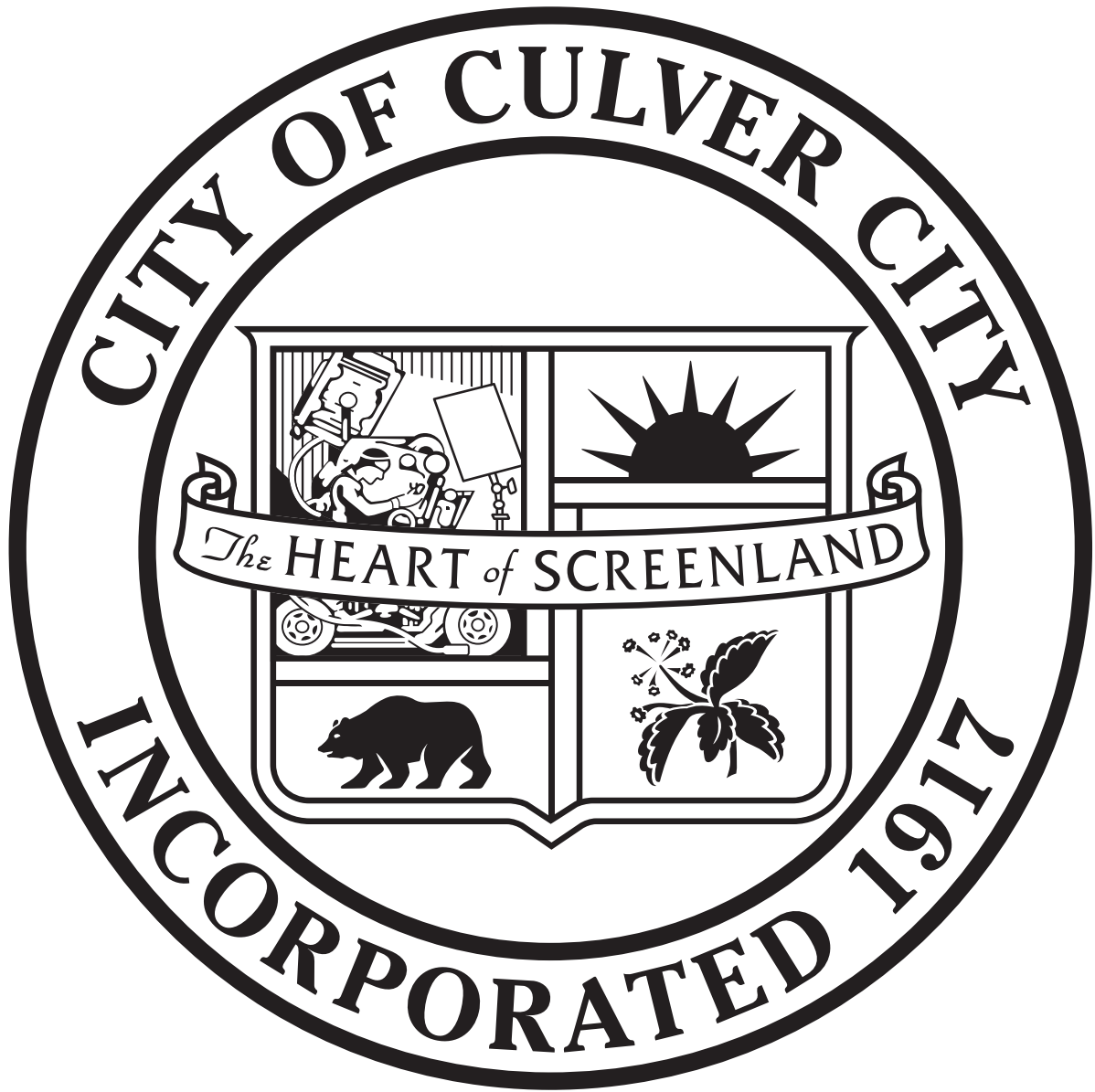
STATEMENT OF POLICY:

The instructional recreational programs for children and adults provided by the Parks, Recreation & Community Services Department will be conducted for a fee to offset associated cost with managing such programs. Registration fees will be based on an amount sufficient to acquire independent contractors, class materials and the administrative overhead and a facility use fee. Occasionally, it may be necessary to conduct programs in which revenues are not sufficient to be self-supporting. The Parks, Recreation & Community Services Director or designee is authorized to enter into agreements for securing independent contractors for approved instructional recreation activities.

Certain fee based activities create additional wear and tear on equipment and facilities. In these cases, it is appropriate to set aside a portion of the annual fees to replace or mitigate the accelerated aging of the equipment or facility being used. A sum of money equivalent to 10% of the gross annual revenues derived from park and facility rental fees, program fees, class fees, etc. shall be set aside into a Recreational Facilities Reserve for equipment replacement or facility refurbishment. Following is a comprehensive list of revenue codes from the PRCS Department that will be the basis of this calculation:

<u>Object</u>	<u>Title</u>
365160	After School Program
365710	Senior Center Rental
365720	Teen Center Rental
365730	Meeting Room Rental
365740	Auditorium Rental
365210	Day Camp Fees

365220	Youth Camp Fees
365240	Recreation Park & Picnic Permits
365250	Park Programs Revenue
365310	Youth Sports Program Revenue
365350	Adult Sports Program Revenue
365410	Classes – Contracted Fees
365510	City Plunge (Pool) Admissions
365520	Pool Rentals & Passes
365530	Aquatics Programs
365540	Aquatics Contract Classes



Appendix D

APPENDIX D

GLOSSARY OF TERMS

Accounting System – The total structure of records and procedures which identify, record, classify, summarize and report information on the financial position and results of operations of a government.

Accrual Basis of Accounting – The accrual basis of accounting is utilized by proprietary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Unbilled utility receivables are accrued at fiscal year end.

Activity – A specific and distinguishable unit of work of service performed.

Actuarial – A process or methodology that makes future assumptions to determine present contribution requirements to achieve future funding levels that addresses current risk and time.

Adoption – Formal action by the City Council, which sets the spending path for the fiscal year.

Allocation – The amount approved by legislative action for planned purchases of goods or services.

Amortization – 1) The paying off of debt with a fixed repayment schedule in regular installments over a period of time; 2) The spreading out of capital expenses for intangible assets over a specific period of time (usually over the asset's useful life) for accounting and tax purposes.

Annual Comprehensive Financial Report (ACFR) – The official annual report of the City's financial condition at the conclusion of the fiscal year. The report is prepared to conform to Generally Accepted Accounting Principles (GAAP) for governmental units and presentation of the financial data in conformity with the Adopted Budget.

Appropriation – A legal authorization granted by the City Council, which permits officials to

incur obligations against and to make expenditures of governmental resources for specific purposes.

Art in Public Places Fund – To account for the "Arts in Public Places" program.

Assessed Property Value – The dollar value set upon real estate or other property by the County Assessor.

Assets – Property owned by a government, which has monetary value.

Asset Seizures Fund – Funds received from federal and local seized and forfeited properties.

Audit – A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to: (1) ascertain whether financial statements fairly present financial position and results of operations; (2) test whether transactions have been legally performed; (3) identify areas for possible improvements in accounting practices and procedures; (4) ascertain whether transactions have been recorded accurately and consistently; and (5) ascertain the stewardship of officials responsible for governmental resources.

Balance Sheet – A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specific date.

Balanced Budget – A budget in which estimated revenues equal estimated expenses.

Bond – A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date[s]) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the

GLOSSARY OF TERMS

principal and interest on time and in full. Two agencies regularly review city bonds and generate bond ratings: Moody's Investors Service and Standard and Poor's Rating Group.

Budget – An annual financial plan that identifies revenues, specific types and levels of services to be provided, and establishes the amount of money which can be spent.

Budget Adoption – Formal action by the City Council, which sets the spending path for the year.

Budget Amendment – A formal action approved by the City Council to adjust the fiscal year adopted budget. The City Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption. A budget amendment requires a 4/5's vote by the City Council.

Budget Calendar – The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Budget Message – Included in the opening section of the budget, the Budget Message provides the City Council and the Public with a general summary of the most important aspects of the budget, comparative data from previous years, goals and objectives, and the views and recommendations of the City Controller and the Chief Administrative Officer.

Budget Monitoring – The evaluation of a governmental unit or fund in accordance with an approved budget for the purpose of keeping expenditures within the limits of available appropriations and available revenues.

Budget Policies – General and specific guidelines adopted by the City Council that govern the financial plan's preparation and administration.

Budgetary Control – The control or management of a government or enterprise in accordance with an approved budget for the

purpose of keeping expenditures within the limitations of available appropriations and revenues.

CalPERS – State of California Public Employee's Retirement System.

CNG – Compressed Natural Gas, which can reduce emitted toxic soot, is an alternative fuel for vehicles.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Grants Fund – To account for capital grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

Capital Improvement Program (CIP) – Annual appropriations in the City's budget for capital improvement projects such as street or park improvements, building construction, and various kinds of major facility maintenance. Capital improvement projects are supported by a five-year expenditure plan which details funding sources and expenditure amounts. They are often multi-year projects which require funding beyond the one year period of the annual budget.

Capital Outlay – Expenditures for the acquisition and/or construction of capital assets.

Cash Basis of Accounting – A basis of accounting under which transactions are recognized only when cash is received or disbursed.

Central Stores – For the timely purchase of needed materials, supplies and auto parts in advance of actual need.

Community Development Block Grant (CDBG) – A U.S. Department of Housing and Urban Development grant to support economic development projects and social services for designated low-income areas.

GLOSSARY OF TERMS

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency – A budgetary reserve set aside for emergency or unanticipated expenditures, revenue shortfalls and/or unknown expenditures, such as those for pending employee association salary settlements. Also referred to as appropriated reserves.

Cost Accounting – Accounting which assembles and records all costs incurred to carry out a particular activity or to deliver a particular service.

Debt – An obligation from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, and notes.

Debt Financing – Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Instrument – Methods of borrowing funds, including General Obligation (G.O.) bonds, revenue bonds, lease/purchase agreements, lease-revenue bonds, tax allocation bonds, Certificates of Participation (COPs), and assessment district bonds (LIDs). (See Bonds.)

Debt Service – Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation (COPs).

Debt Service Requirement – The amount of money required to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Deficit – (1) The excess of an entity's liabilities over its assets (see *Fund Balance*), or (2) the excess of expenditures or expenses over revenues during a single accounting period.

Department – An operational and budgetary unit designated by the City Council to define and organize City operations, or a group of related operations within a function area.

Depreciation – (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence; (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

Division – An organizational unit consisting of program(s) or activity(ies) within a department which furthers the objectives of the City Council by providing services or a product.

Encumbrance – Commitments against an approved budget for unperformed (executory) contracts for goods or services. They cease to be encumbrances when the obligations are paid or otherwise terminated. (See also *Purchase Orders*)

Encumbrance Accounting – Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension of the formal budgetary integration in the governmental funds. Encumbrances provide authority to complete these transactions as expenditures and represent commitments related to unperformed contracts for goods or services.

Enterprise Fund - A type of fund established to account for the total costs of those governmental facilities and services which are operated in a manner similar to private enterprises. These funds are entirely or predominately self-supporting.

Equipment Maintenance Fund – For all activities of the City's central equipment maintenance operations.

Equipment Replacement Fund – To hold annual replacement payments from designated

GLOSSARY OF TERMS

user departments and to use those funds to purchase equipment for general City purposes.

Expenditure – The actual payment for goods and services.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

Expense Category – Three expense object categories: Salaries and Wages; Supplies and Expenses; and Capital Outlay.

Fee – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Fiduciary Funds - Funds that contain assets held for others which cannot be used to support the government's own programs.

Fiscal Year – The period designated by the City for the beginning and ending of financial transactions. The Culver City fiscal year begins July 1 and ends June 30 of each year.

Fixed Assets – Non-consumable assets of long-term nature such as land, buildings, machinery, furniture, and other equipment.

Franchise Fee – A fee levied on a public service corporation in return for granting a privilege or permitting the use of public property. These fees are usually passed on the corporations' customers as a cost of doing business. Services subject to franchise fees include but are not limited to electricity, telephone, and natural gas.

Fringe Benefits – These include employee retirement, social security, health, dental, life insurance, workers compensation, uniforms and deferred compensation plans.

Full-Time Equivalent (FTE) – The amount of time a regular full or part-time position has been budgeted for in terms of the amount of time an employee works in a year, except as noted. Part-time services provided by casual/seasonal

employees such as those for summer recreation programs are not included.

Fund – Municipal governments organize and operate their accounting systems on a fund basis. The formal definition of the fund is an independent financial and accounting entity with a self-balancing set of accounts in which cities record financial transactions relating to revenues, expenditures, assets and liabilities. Each fund has a budget with exception of the General Fund (which accounts for general purpose actions and has unrestricted revenue sources). Each remaining fund typically has a unique funding source and purpose. Establishing funds enables the City to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

Fund Balance – The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) of a particular fund.

Gann Appropriations Limit – Article XIII B of the State constitution was amended by Proposition 4 (Gann Initiative) in 1979. Article XIII B limits growth in the spending of tax proceeds to tax proceeds appropriated in the "base Year" of 1978-79 times the product of the allowable annual percentage change in cost-of-living factor and the allowable annual percentage change in a population change factor. The cost-of-living factor is the larger of the annual percentage change in the State per capita personal income or the annual percentage change in the local non-residential assessed valuation due to new construction. The population change factor is the larger of the annual percentage change of the jurisdiction's population or the annual percentage population change of the county in which the jurisdiction is located.

Gas Tax Fund - To account for the City's share of state gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code.

GLOSSARY OF TERMS

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

General Obligation Bonds – Bonds for which the City pledges its full faith and credit for repayment. Debt Service is paid from property tax revenue levied (in the case of voter-approval bonds) or other general revenue.

General Revenue – The revenues of a government other than those derived from and retained in a Proprietary, Special Revenue, or Trust and Agency Fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local government is the GASB.

Governmental Accounting Standards Board (GASB) – The authoritative accounting and financial reporting standard-setting body for government entities.

Governmental Funds – Funds that track the basic activities of government. The primary governmental fund is the general fund.

Grants – Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity or facility.

Graphic Services Fund – for City mail/postage services, in-house printing services and copying services.

Indirect Costs – Costs associated with, but not directly attributable to the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

Infrastructure – Facilities on which the continuance and growth of a community depend on such as roads, water lines, sewers, public buildings, parks and so forth.

Innovation Fund – Fund set aside for "grants" or "loans" to City departments/divisions to cover one-time costs of innovative programs to improve productivity and/or community services.

Interfund Transfers – When the City moves money between its various funds, it makes an interfund transfer, referred to as transfers-in and transfers-out. In aggregate, transfers in and out offset each other for the fiscal year.

Internal Service Fund – Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis.

Landscape Maintenance Fund – To account for monies from homeowners for landscaping services of private property within the City.

Lease Purchase Agreement – Contractual agreements which are termed leases, but whose lease amount is applied to the purchase.

Levy – (verb) To impose taxes, specials assessments or service charges for the support of governmental activities; (noun) the total amount of taxes, and/or special assessments and/or service charges imposed by a governmental agency.

Liability – Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future

GLOSSARY OF TERMS

date. Note: The term does not include encumbrances.

Line Item – A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

Long-Term Debt – Debt with a maturity of more than one year after the date of issue.

Major Fund – Per GASB Statement No. 34, the general fund and any other governmental or enterprise fund whose revenues, expenditures/expenses, assets, or liabilities are at least 10 percent of the corresponding element total for all governmental or enterprise funds (excluding extraordinary items) and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same element. Each major fund is reported in a separate column on the fund financial statements in the Comprehensive Annual Financial Report (CAFR).

Non-major funds are aggregated and reported in a single column on the appropriate financial statements.

Micrographics Service Fund – For the costs of microfilm services.

Mission – A description of the basic purpose and responsibility of the division or department.

Modified Accrual Basis of Accounting – The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). “Measurable” means the amount of the transaction can be determined, and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Those revenues susceptible to accrual include property taxes remitted within 60 days after year-end,

interest on investments, and certain other intergovernmental revenues. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due, or when amounts have been accumulated in the debt service fund for payments to be made early in the following year.

Municipal Code – A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

Non-major Funds - (*See definition for Major Funds*)

Objective – Desired output oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective/advances the organization has toward a corresponding goal.

Object of Expense – The individual expenditure accounts used to record each type of expenditure City operations may incur. For budgeting purposes, objects of expenditure are categorized into groups of similar types of expenditures called major categories of expenditure. The principal objects of expenditure used in the budget are:

- **Personnel Services** – Salaries and fringe benefits paid to City employees. This category includes items such as health/dental insurance, retirement and deferred compensation.
- **Maintenance and Operations** – Supplies and other materials/services used in the normal operations of City departments. Maintenance and operations costs include items such as books, chemicals and construction materials, consultant contracts and internal service fund charges, advertising, travel and utilities.
- **Capital Outlay** – A budget category which budgets all equipment having a

GLOSSARY OF TERMS

unit cost of more than \$500 and an estimated useful life of more than one year. This includes furniture, automobiles, machinery, equipment and other relatively minor fixed assets.

New Development Impact Fund – To record fees collected on new non-residential development in excess of 5,000 square feet.

Operating Budget – Plans for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

Operating Grants Fund – To account for operating grant funds resulting from the City's federal, state and local operating grants, and the qualified expenditure of these restricted funds.

Ordinance – A formal legislative enactment by the governing board (City Council) of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Park Facilities Fund – To account for monies from subdivision/residential development impact fees for the improvement and expansion of public parks and facilities throughout the City.

Parking Capital Improvement Fund – For the accumulation of parking meter collections and other parking lot revenues for major parking improvement by action of the City Council.

Performance Indicator – A measure used to identify departmental or divisional achievements in numerical or statistical terms.

Proprietary Fund – To account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user

charges or on a cost reimbursement basis. There are two types of proprietary funds: Enterprise Funds and Internal Service Funds. (See individual definitions in this glossary.)

Purchase Order – A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Reconciliation – A detailed explanation of changes in financial activities from one period to another or from one accounting basis to another.

Refuse Disposal Fund – To account for the operation of the City's refuse disposal, transfer station operation, recycling efforts and street sweeping services.

Reserve – An account which the City uses either to set aside revenues that it does not need to spend in the current fiscal year or to earmark revenues for a specific future purpose. Reserves are typically established and budgeted through City Council policy action.

Resolution – A special or temporary order of a legislative body requiring less formality than an ordinance.

Revenue – Sources of income which the City receives during a fiscal year. Examples of revenue includes taxes, intergovernmental grants, charges for services, resources forwarded from the prior year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

Resolution – A special order of the City Council which requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval. A resolution has lower legal standing than an ordinance. The adopted City budget is approved by resolution and requires a majority vote of the Council members present at budget adoption time. During the fiscal year other budget

GLOSSARY OF TERMS

modifications made by the City Council require a majority plus one vote.

Self Insurance – A term often used to describe the retention by an entity of a risk or loss arising out of the ownership of property or the activity of the agency.

Sewer Fund – To account for revenues collected through sewer charge fees and sewer facilities charges.

Special Assessment – A compulsory levy imposed on certain properties to defray part, or all, of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Funds – A Special Revenue Fund is separately administered because restrictions have been placed on how revenues may be spent by the City Council, the State of California or the Federal government. Two examples are the State of California Gas Tax Fund and Federal government Community Development Block Grant funds.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include charges for services rendered only to those paying such charges as for sewer or refuse service.

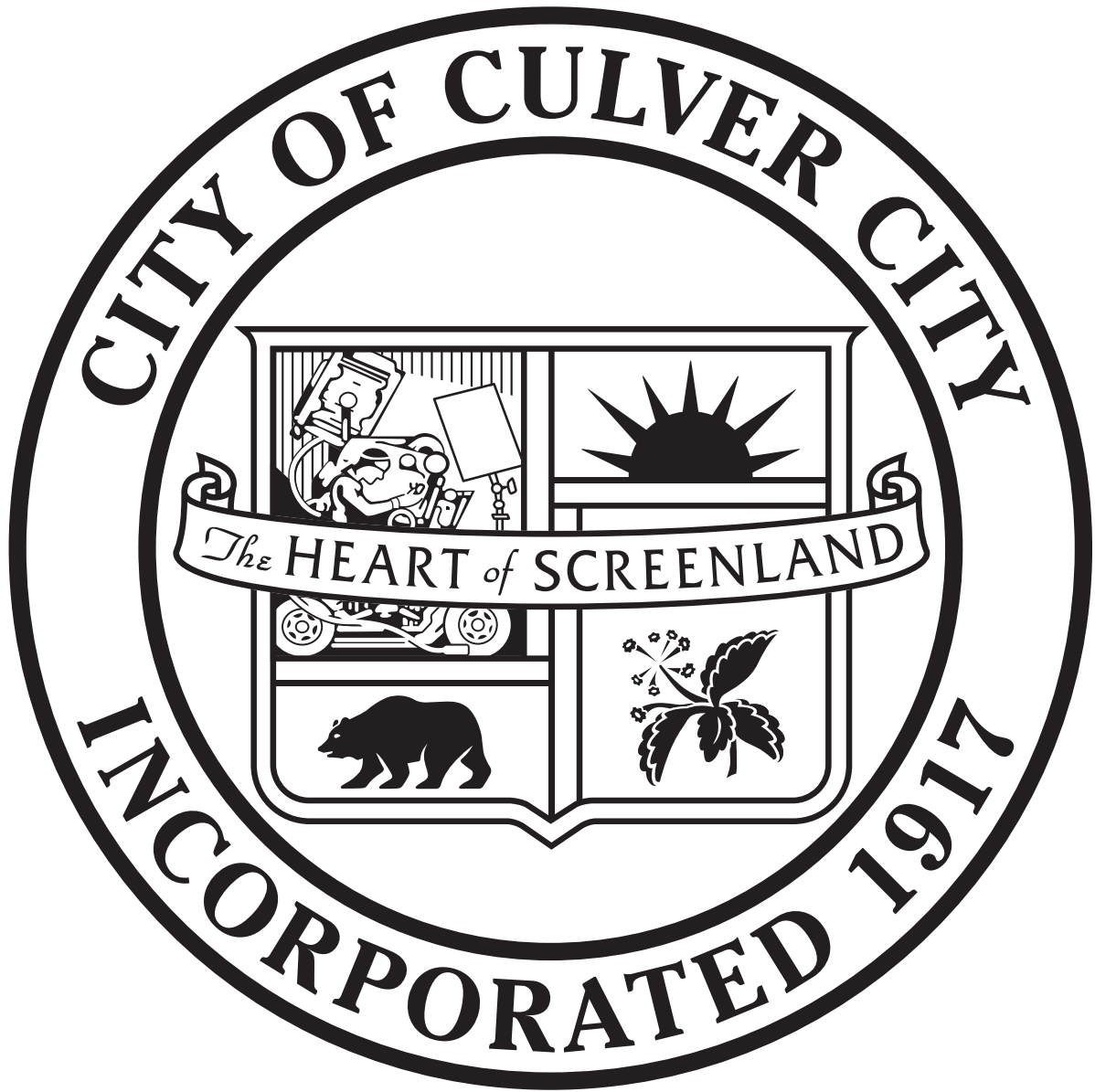
Transportation Fund – To account for the operation, as well as the capital assets, of the City's transportation system.

Unencumbered Balance – The amount of an appropriation that is neither amended nor encumbered. It is essentially the amount of money still available for future purchases.

Urban Runoff – Storm water and dry weather runoff/discharge that flows to the ocean.

User Charges/Fees – The payments of a fee for direct receipt of a public service by the party benefiting from the service.

Vehicle License Fee – Vehicle License Fee (VLF) is an annual fee on the ownership of registered vehicles in California in place of taxing vehicles as personal property since 1935. The VLF is paid to the Department of Motor Vehicles (DMV) at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.



Appendix E

APPENDIX E

ACRONYMS

AB	Assembly Bill	CIP	Capital Improvement Project or Program
ACFR	Annual Comprehensive Financial Report	CMP	Congestion Management Program
ADT	Average Daily Traffic	CNG	Compressed Natural Gas
AIP	Area Improvement Plan	COG	Council of Governments
AQMD	Air Quality Management District	COLA	Cost of Living Adjustment
ARRA	American Recovery and Reinvestment Act	COPS	Citizens' Option for Public Safety
ATP	Active Transportation Program	CPI	Consumer Price Index
ATS	Automated Traffic System	DAT	Disaster Awareness Training
ATSAC	Automated Traffic Surveillance and Control	EEO	Equal Employment Opportunity
AVL	Automatic Vehicle Locator	EIR	Environmental Impact Report
AVR	Average Vehicle Ridership	EOC	Emergency Operations Center
BID	Business Improvement District	ERAF	Educational Revenues Augmentation Fund
BPAP	Bicycle and Pedestrian Action Plan	ERF	Equipment Replacement Fund
CalPERS	California Public Employee's Retirement System	FAA	Federal Aviation Administration
CCARES	Culver City Amateur Radio Emergency Service	FAC	Finance Advisory Committee
CCEA	Culver City Employees' Association	FAP	Fare Allocation Plan
CCMC	Culver City Municipal Code	FEHA	Fair Employment and Housing Act
CCMG	Culver City Management Group	FEMA	Federal Emergency Management Agency
CCPMG	Culver City Police Management Group	FMR	Fair Market Rent
CCPOA	Culver City Police Officers Association	FSS	Family Self Sufficiency
CCRA	Culver City Redevelopment Agency	FTA	Federal Transportation Administration
CCUSD	Culver City Unified School District	FTE	Full-time Equivalent
CDBG	Community Development Block Grant	GAAP	Generally Accepted Accounting Principals
CEQA	California Environmental Quality Act	GARE	Government Alliance on Race and Equity
CERT	Community Emergency Response Team	GASB	Governmental Accounting Standards Board
CHS	Comprehensive Housing Strategy	GIASP	General Industrial Activities Storm Water NPDES Permit
		GDP	Gross Domestic Product

ACRONYMS

GFOA	Government Finance Officers Association	OSHA	Occupational Safety and Health Administration
GIS	Geographical Information Systems	PERS	Public Employee Retirement System
HCVP	Housing Choice Voucher Program	PHA	Public Housing Agency
HIPPA	Health Insurance Portability and Accountability Act	PROP A and PROP C	Proposition A and Proposition C programs are two one-half cent sales tax measures approved by Los Angeles County voters to finance a countywide transit development program
HUD	Department of Housing and Urban Development		
I & A	Improvements and Acquisitions	PSAF	Public Safety Sales Tax
ICRMA	Independent Cities Risk Management Authority	PTA	Public Transportation Account
IOD	Injured On Duty	RAP	Rental Assistance Program
IT	Information Technology	RDA	Redevelopment Agency
JPA	Joint Powers Authority	RFP	Request for Proposal
LED	Light Emitting Diodes	RFQ	Request for Quotation
LLEBG	Local Law Enforcement Block Grant Program	RHNA	Regional Housing Needs Assessment
LWCG	Land, Water and Conservation Grant	RPT	Regular Part-time
MAP	Mortgage Assistance Program	RSVP	Retired Senior Volunteer Program
MOE	Maintenance of Effort	SB	Senate Bill
MOU	Memorandum of Understanding	SCAG	Southern California Association of Governments
MSW	Municipal Solid Wastes	SEMP	Section 8 Management Assessment Program
MTA	Metropolitan Transportation Authority	SERF	Supplemental Equipment Replacement Fund
NPDES	National Pollutant Discharge Elimination System	SIF	Self-Insurance Fund
NPP	Neighborhood Preservation Program	SOP	Standard Operating Procedures
NTMP	Neighborhood Traffic Management Plan	SRTS	Safe Routes to School
OB	Operating Budget	SSMP	Sewer System Management Plan
OES	Office of Emergency Services	STA	State Transportation Assistance
OPEB	Other Post Employment Benefits	STPL	Surface Transportation Program Local

ACRONYMS

TCRF	Traffic Congestion Relief Fund
TCRP	Technical Cooperative Research Project
TDA	Transit Development Act
TMDL	Total Maximum Daily Load
TI	Tax Increment <i>or</i> Tenant Improvement
TOD	Transit Oriented Development
TOT	Transient Occupancy Tax
TSR	Traffic Signal Repair
UASI	Urban Area Security Initiative
UFS	Universal Fare System
UUT	Utility User Tax
VMC	Veterans' Memorial Complex
WCCOG	Westside Cities Council of Governments
WDR	Waste Discharge Requirements
WLAC	West Los Angeles Community College

Appendix F

APPENDIX F

OBJECT ACCOUNT NUMBERS DESCRIPTION

NO.

PERSONNEL SERVICES

Includes expenditures for salaries, wages and related employee benefits for all persons employed by the City.

411100 REGULAR SALARIES

Compensation paid to personnel employed in the Classified Service of the City. This category also includes those employees hired on a provisional basis and Excepted employees who work in excess of 1,000 hours per fiscal year.

411200 PART-TIME SALARIES

Compensation paid to persons employed for extra work, seasonal work, special part-time work, and any other temporary work not exceeding 1,000 hours in a fiscal year.

411310 OVERTIME SALARIES

Extra compensation for regular employees' extended duties/time for which compensation has been specifically authorized by the Chief Administrative Officer.

411700 CONTRACT LABOR

Contract part-time employees from employment agencies, i.e. Office Team, Apple One Employment, etc.

431000 DEFERRED COMPENSATION

Payment to a Deferred Compensation investment plan for eligible employees.

432000 SOCIAL SECURITY

Employer's expenses paid to the State of California Social Security Program for California Public Agencies. (Includes Medicare).

433000 RETIREMENT - EMPLOYER

Employer's expenses for the Public Employee's Retirement System.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

433500 RETIREMENT - EMPLOYEE

Payments to PERS for a portion or all of an employee's contribution for State Retirement Plan.

434000 WORKERS' COMPENSATION INSURANCE

Departmental/Divisional expenses for Workers' Compensation Insurance. The City uses a self-insurance program for this purpose.

435000 GROUP INSURANCE

Employer's expenses for group health, life, dental and vision care.

435400 RETIREE HEALTH SAVINGS

Employer's expenses for retiree's health savings account

435500 RETIREE INSURANCE

Employer's expenses for retiree's medical insurance

435600 RETIREE MEDICAL PREFUNDING

Employer's expenses towards the funding of future retirement liabilities

435700 RETIREE MEDICAL PREFUNDING FEE %

Employer's expenses towards fees associated with retiree medical prefunding

436000 STATE DISABILITY INSURANCE

Employer's portion of State Disability Insurance for CCEA group.

437000 MANAGEMENT HEALTH BENEFIT

Expenses for Management Wellness Benefits health services.

437500 LONGEVITY PAY

Payments to eligible full-time employees for continues service to the City.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

438000 AUTO ALLOWANCE – PAYROLL

Stipend paid to eligible employees to cover costs of routine business related travel in personal vehicles.

438500 CELL PHONE ALLOWANCE

Stipend paid to eligible employees to cover costs of business related phone calls.

439000 EDUCATION REIMBURSEMENT

Reimbursement payments to employees for approved training and educational expenditures (i.e. tuition, fees, book, etc.)

440000 UNIFORM ALLOWANCE - PAYROLL

Stipend paid to eligible employees for uniform allowances, uniform maintenance/rental and repair costs.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

MAINTENANCE AND OPERATIONS

Includes expenditures for articles and commodities which are consumed or materially altered when used, and for services other than employee services which may be required by the City.

512100 OFFICE EXPENSE

Expenditures relating to general office supplies (e.g. pencils, pens, erasers, etc.), blueprints, standard forms, maps, etc.

512200 PRINTING AND BINDING

Includes expenses for printing and other duplication costs.

512300 POSTAGE

Includes expenses for postage handling, courier services, and mailroom distribution services, whether on a direct expenditure basis or as a charge-back from Graphic Services.

512400 COMMUNICATIONS

Expenses for lease or purchase, installation, operations, service charges and rate charges for voice telephone systems, and other communications.

513000 UTILITIES

Includes electricity, gas, water, refuse, and sewer use charges.

514000 MANDATED FEES

Includes expenses for mandatory fees as required by a State or regulatory entity, such as for the purpose of accreditation, etc.

514100 DEPARTMENTAL SPECIAL SUPPLIES/EXPENSES

Includes expenses for all items of specialized nature to the particular department, which are not included in other accounts. For example:

Ammunition	Awards and badges
Engineering drafting supplies	Photo and lab supplies
Court costs	Radio and recording supplies
Games, decorations, balls	

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

514200 DANCES AND SPECIAL PROGRAMS

Includes expenses for all items of specialized nature for community-related dances and special events programs (e.g. Teen Center, etc.)

514300 MUNICIPAL CODE REVISIONS

Includes expenses for codification services and printing.

514400 LEGAL SUPPLEMENTS AND POCKET PARTS

Includes expenses for law book replacements/revisions of single volumes and supplements to update.

514500 CANINE PROGRAM EXPENSE

Expenses related to K-9 program in Police Department, such as dog food, veterinary care, etc.

514600 SMALL TOOLS AND FIELD EQUIPMENT

Includes expenses for small tools, minor equipment, gloves, etc.

516100 TRAINING AND EDUCATION

Authorized expenses for employees attending approved education and training programs per Council policy. Includes travel and other associated, approved expenses. Also includes City expenses in establishing and conducting in-house training programs or payment of expense for group training programs.

516500 CONFERENCE AND CONVENTIONS

Includes expenses and/or reimbursements for registration, travel, meals, lodging and other costs while attending a conference, convention or special event as a representative of the City, subject to provisions of the Council Policy Statement relating thereto. Does not including training courses, sessions, institutes, etc. (See 516100)

516600 SPECIAL EVENTS OR MEETINGS

Includes expenses for scheduled monthly/quarterly organizational meeting or other special meetings, i.e. appearances before legislative committees, trips to other cities, etc. Usually does not require the individual to stay overnight.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

516700 MEMBERSHIPS AND DUES

Includes expenses for memberships and dues to organizations. Includes memberships in organizations in which the City participates, i.e. League of California Cities.

517000 CITY COMMISSION EXPENSES

Expenses related to conducting Commission meetings, including commissioner stipends, meeting transcription services, and reimbursements of approved out-of-pocket expenses incurred in connection with services performed by members of Commissions.

517100 SUBSCRIPTIONS

Includes expenses for special legal publications and general subscriptions.

517300 ADVERTISING AND PUBLIC RELATIONS

Expenses associated with promotional and personnel recruiting advertising in newspapers, magazines and other media. Includes amounts paid for newsletters, brochures, flyers and other outreach supplies and expenses of community programs as authorized by the City Council such as trophies, plaques, awards and similar promotional items. For example:

Christmas decorations	Personnel recruiting advertising
Bus advertising	Fiesta La Ballona

517310 PUBLIC NOTICES

Expenses associated with legal advertising and public notices and similar required noticing.

517400 POLICE INVESTIGATION

Expenses associated with Police investigations and criminal extraditions.

517500 CONTRIBUTIONS TO AGENCIES

Includes contributions to other governmental agencies and/or non-profit organizations engaged in activities supplemental to those of the City. Payments made to or on behalf of agencies, such as schools, Chamber of Commerce, Visitors' and Convention Bureau, may be charged to this account. (See Non-departmental Budget 1016100.)

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

517700 RIDE SHARE PROGRAM

Expenses related to the Ride Share Program, including employee inventive payouts and transit reimbursement payments.

517800 EMPLOYEE SERVICE AWARD PROGRAM

Includes all costs associated with the employee inventive awards program, including monetary payments and associated material costs such as paper certificates, etc.

517850 EMPLOYEE RECOGNITION EVENTS

Includes expenditures for gifts, events, and activities in recognition of work-related milestones (e.g. retirement), achievements (e.g. superior work performance) or celebrations.

517900 RESERVE PROGRAM

Expenses related to Reserve Programs in the Police Department and Fire Department, such as uniforms, etc.

518000 VOLUNTEER PROGRAM

Expense of reimbursing volunteers for out-of-pocket expenses.

518300 MILEAGE REIMBURSEMENT

Reimbursement to employees for mileage expenses incurred with the use of personal vehicles for City business purposes.

520000 PETROLEUM PRODUCTS

Includes gasoline, diesel, kerosene, solvents, oils, grease and other petroleum products ordered by the Garage.

520200 CREDIT CARD FEES

Expenses associated with payment transactions fees and charged by credit/debt card processors.

550110 UNIFORMS

Expenses associated with City-provided uniforms and safety equipment, including uniform purchase, rentals, repairs and replacement.

550120 LAUNDRY

Includes charges for laundering of bedding, linen and rags.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

600100 REPAIRS & MAINTENANCE (R&M) - BUILDINGS

Includes expenses incurred in non-capital maintenance of buildings; i.e. custodian supplies, light bulbs, door locks, minor plumbing repairs, air conditioning, heating, security systems, elevator maintenance etc. Also includes maintenance/repair contracts.

600200 REPAIRS & MAINTENANCE (R&M) - EQUIPMENT

Includes the cost of service and maintenance agreements, parts and repairs of all equipment other than vehicles and radio and communications equipment.

600500 REPAIRS & MAINTENANCE (R&M) –IT EQUIPMENT

Expense for repair of IT equipment including PC, servers, network, and printers.

600800 EQUIPMENT MAINTENANCE EXPENSES

- a) Includes cost of service and maintenance agreements, parts and repairs of all vehicles maintained by the City Garage.
- b) Includes charges to City Departments by the Garage fund for vehicle fuel maintenance and repairs.

600900 CENTRAL STORES

Expenses for purchase of items through the Stores Fund for stock and later distribution to users as needed.

605100 RENTAL OF DEPARTMENTAL SPECIAL EQUIPMENT

Expenses for rental and leases. Includes costs of postage meters, copy-lease agreements, equipment rentals, i.e. autos, trucks, trailers, compressors, etc.

605400 AMORTIZATION OF EQUIPMENT

Includes amortization costs of all participating vehicles, computer equipment, and radio equipment.

605500 RENTAL OF BUILDING

Expenditures for operational leases of buildings either temporarily or for long-range use.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

610100 AUDIT SERVICES

Expenses associated with services performed by persons or an organization concerned with examining, verifying, and reporting on the accounting records of the City.

610200 MARKETING SERVICES

Payments for services providing marketing, advertising and promotional services supporting City operations.

610300 PERSONNEL SERVICES

Includes expenses relating to development and conduct of employment examinations, salary and classification studies, employee background examinations and Employee Assistance Programs.

610400 CONSULTING SERVICES

Expenses associated with contracts for consulting, management or professional support services that are technical in nature, not previously classified in any of the above (i.e. Audit Services, Marketing Services, or Personnel Services).

610600 ELECTION SERVICES

Includes all items of expenses incurred for General or Special Municipal Elections.

611200 LEGAL SERVICES – PERSONNEL GRIEVANCES

Includes expenses for legal services to the City provided by personnel not employed by the City related to personnel grievances. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

611300 LEGAL SERVICES – LAND USE

Includes expenses for legal services to the City provided by personnel not employed by the City related to land use. Services may include fees for special counsel, court reporting services, hearing examiners, investigative services, legal consultation, etc.

611600 LEGAL SERVICES – MISCELLANEOUS

Includes expenses for legal service needs not classified elsewhere

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

612100 ENGINEERING SERVICES

Expenses for professional or technical services for activities relating to engineering.

612300 PROPERTY MANAGEMENT SERVICES

Expenses incurred for the care, maintenance, record keeping, physical inventory and control of property (building and structures) belonging to or in the custody of the City.

612800 TRAFFIC ENGINEERING SERVICES

Expenses for professional or technical services for activities relating to traffic engineering.

614100 MEDICAL SERVICES

Includes costs of general medical supplies

615100 REFUSE DISPOSAL SERVICES - TRASH

Expenses related to landfill waste disposal fees

618500 RENTS/SUBSIDY PAYMENTS (RELOCATED FROM RENTS AND LEASES)

Disbursement of Section 8 Funds for subsidized rents.

619100 FISCAL SERVICES

Includes payments for financial services rendered to the City. Includes consultative costs for special reviews, cost allocation plans, user fee studies, bank analysis, etc.

619500 GRAFFITI REMOVAL

Expenses of or relating to graffiti removal.

619600 DRUG TESTING PROGRAM

Expenses for personnel drug testing services.

619700 MICROGRAPHIC SERVICES

Expenses for microfilming.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

619800 OTHER CONTRACTUAL SERVICES

Includes contractual agreements for City maintenance, repair or service needs not elsewhere classified (usually of a non-professional type), such as refuse dumping, street sweeping, custodial services, food services, taxi service, tree trimming, etc.

650100 INSURANCE PREMIUMS - LIABILITY

Expenses of public liability insurance premiums.

650200 INSURANCE PREMIUMS - OTHERS

For expenses of insurance premiums or uninsured expenditures not considered as general public liability; i.e. fire damages, earthquake, flood, travel, bonding, etc.

650300 LIABILITY RESERVE CHARGES

Charges assessed against departments/divisions for the liability reserve of the self-insurance program.

650400 WORKERS' COMPENSATION INSURANCE PREMIUMS

Expenses of Workers' Compensation Insurance premiums.

660100 LIABILITY INSURANCE CLAIMS

Expenses in paying direct liability payments, and/or advances to the City's liability insurance administrator, special legal costs and awards of damages.

660200 WORKERS' COMPENSATION INSURANCE CLAIMS

Expenses in paying directly to employees or vendors claims/charges related to employee injuries, treatments, litigation, rehabilitation costs and/or advances to City's Workers' Compensation administrators.

660300 UNEMPLOYMENT INSURANCE CLAIMS

Expenses of payments or charges made by the State or Federal governments relating to unemployment services or reimbursements.

665100 DEPRECIATION

Expense of straight-line depreciation of actual cost of equipment.

670100 ADMINISTRATIVE CHARGES

Includes administrative charges by the City's General fund to the Enterprise funds and other expenses not elsewhere classified.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

CAPITAL OUTLAY

Includes the expenditures for acquisition of land, buildings, improvements other than buildings and equipment whose life cycle and cost are generally subject to individually being approved in the budget. The items generally will be recorded as Fixed Assets or in an equipment or insurance inventory record.

730100 IMPROVEMENTS OTHER THAN BUILDINGS

Includes expenditures for the acquisition of/or the construction, alteration or other improvements to facilities other than buildings. Examples would include such things as sprinkler systems, statues, monuments or fountains, playground facilities, etc., and would also include architectural fees and engineering costs related.

732100 AUTOMOTIVE - ROLLING STOCK AND EQUIPMENT

Includes expenditures for autos, trucks, street-sweepers, compactor bodies on refuse trucks, truck mounted water or oil tanks, etc. Also includes costs for transportation, vehicle preparation and inspections. Major rebuild, repair or overhaul might also be charged to this account. (See 8103 for Lease Purchase of Automotive Rolling Stock.) Breakdown as follows:

732120 DEPARTMENTAL SPECIAL EQUIPMENT

Includes expenditures for special equipment peculiar to a department or activity not elsewhere classified. Examples are:

Lathes, drill presses	Parking meters
Central computer and components	Fire hose, valves, nozzles
Playground and pool equipment	Electrical and light equipment
Telephones	Mobil and portable radios
Testing equipment	Reprographic equipment

732150 INFORMATION TECHNOLOGY EQUIPMENT - HARDWARE

Purchase of IT equipment including PCs, servers, networks, and printers.

732160 IT EQUIPMENT - SOFTWARE

Purchase of IT software including cloud-based subscriptions, etc.

740100 FURNITURE AND FURNISHINGS

Includes expenses for all furniture and furnishings normally used in offices, auditoriums, and buildings. For example:

Rugs, drapes, shades	Pictures, planters, shelving	Lamps, heaters, fans
Chairs, desks, tables	File cabinets, bookcases	

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

DEBT SERVICE

Includes the expenses of retiring the principal and paying interest costs on authorized bonds or other debts of the City, or authorized in grant funded programs from the Federal or State governments.

810100 BOND PRINCIPAL PAYMENTS

Account used to account for the payments for bond principal payments.

810400 LOAN PRINCIPAL PAYMENTS

Account used to account for the payments for loan principal payments.

820100 BOND INTEREST PAYMENTS

Account used to account for the payments for bond interest payments.

820400 LOAN INTEREST PAYMENTS

Account used to account for the payments for loan interest payments.

**OBJECT ACCOUNT NUMBERS
DESCRIPTION**

NO.

INTER-FUND TRANSFERS

Includes object accounts used to transfer money between the City's various funds.

910200 APPROPRIATED RESERVE GENERAL FUND

Appropriations in the budget which is used as a contingency from which supplemental appropriations can be transferred to departmental budgets to meet unanticipated circumstances. Transfers are approved by the CAO, City Accountant, or the City Council, depending on authority provided within the Resolution adopting the Annual Budget.

No expenditures are made from these account, only transfers.

952101 TRANSFERS OUT TO – FUND 101

Account in the budget used to capture funds transferred out to Fund 101 – General Fund.

952203 TRANSFERS OUT TO – FUND 203

Account in the budget used to capture funds transferred out to Fund 203 – Municipal Bus Fund.

952307 TRANSFERS OUT TO – FUND 307

Account in the budget used to capture funds transferred out to Fund 307 – Equipment Replacement Fund.

952414 TRANSFERS OUT TO – FUND 414

Account in the budget used to capture funds transferred out to Fund 414 – Operating Grants Fund.

952420 TRANSFERS OUT TO – FUND 420

Account in the budget used to capture funds transferred out to Fund 420 – General Fund.

