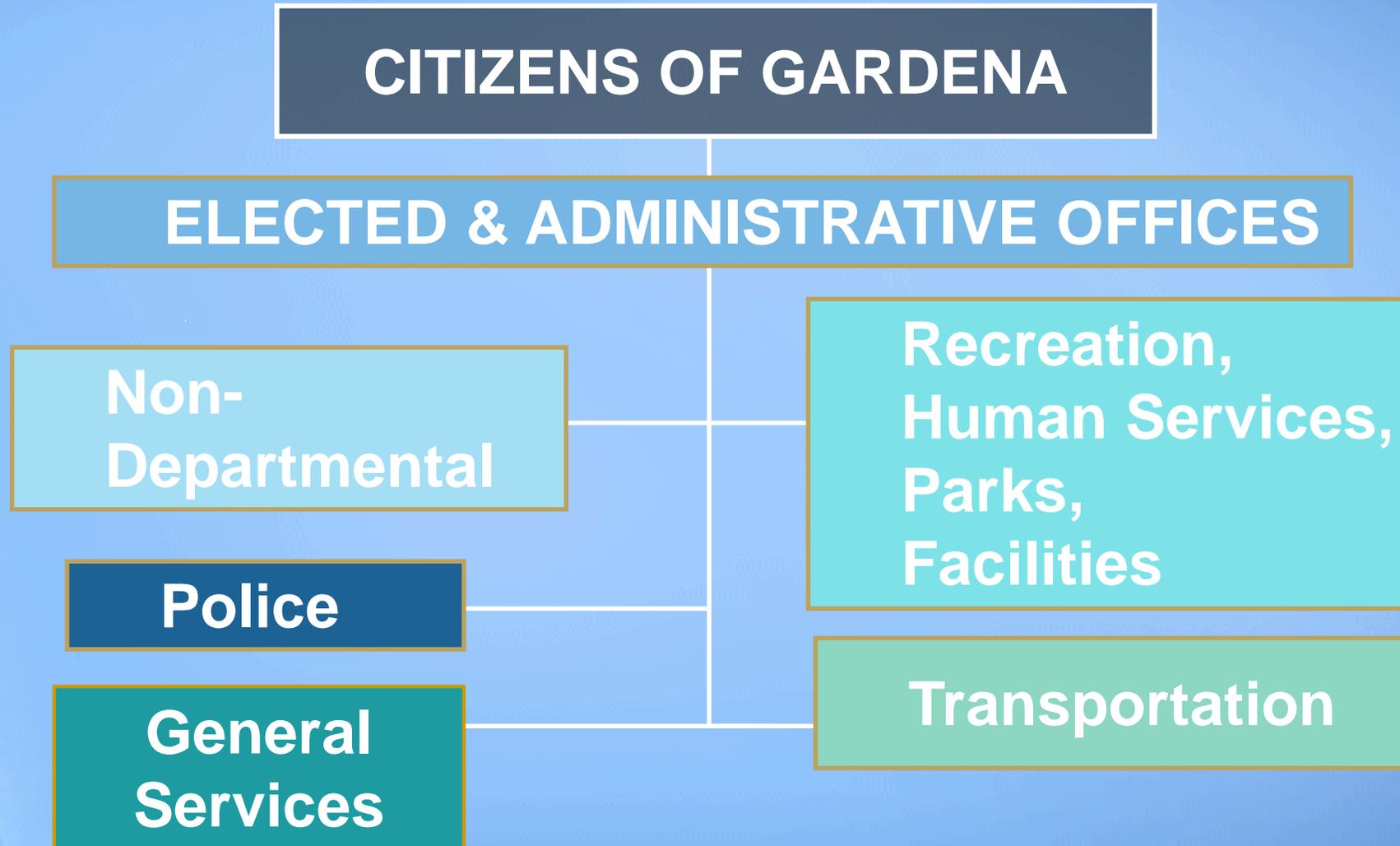




DEPARTMENT ADOPTED BUDGETS FY16/17 – FY17/18

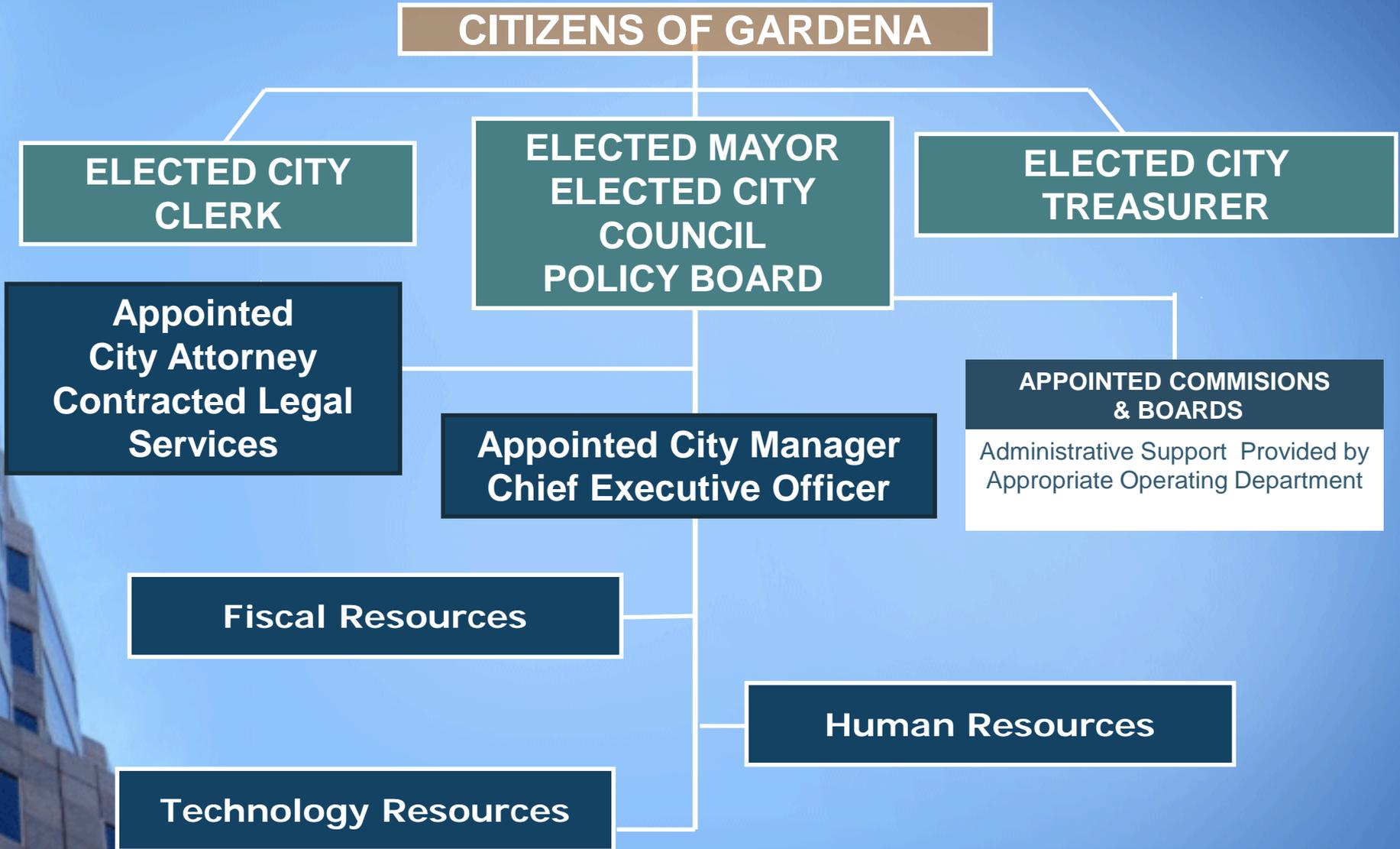
Super-Departments





ELECTED & ADMINISTRATIVE OFFICES

ELECTED & ADMINISTRATIVE OFFICES

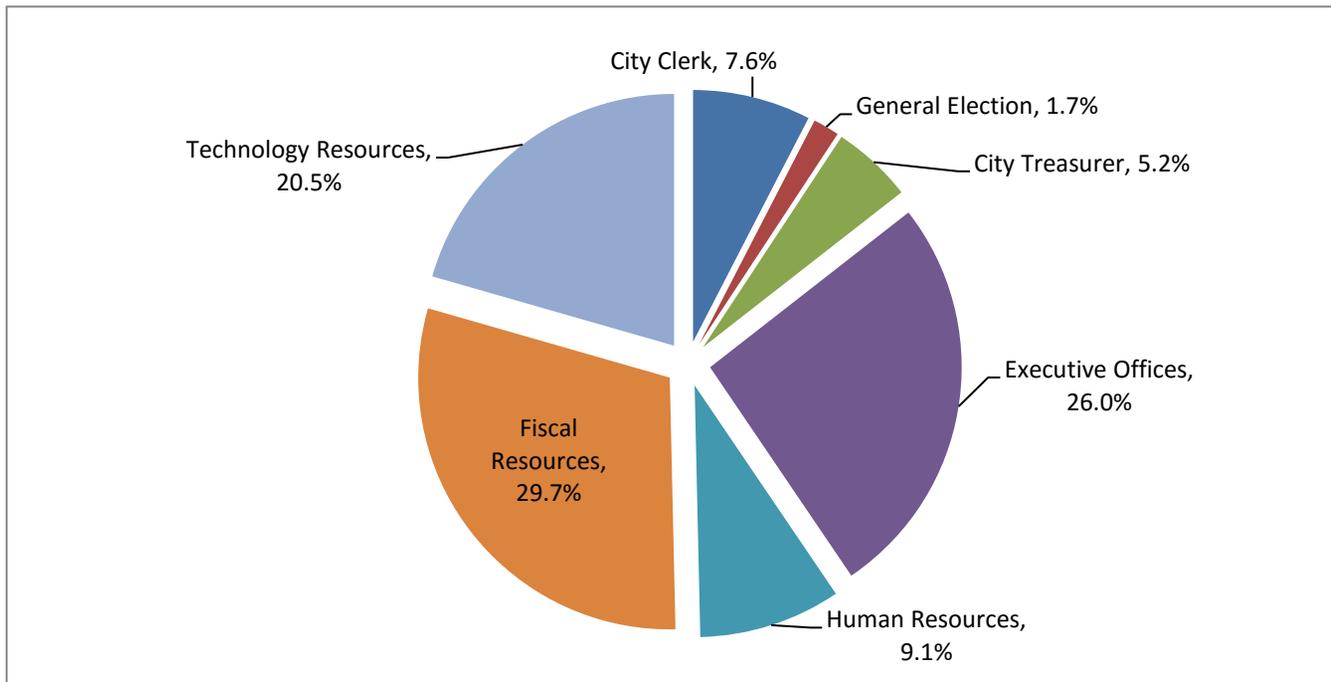


ELECTED & EXECUTIVE OFFICES - FULL TIME EQUIVALENT POSITIONS

MAYOR & CITY COUNCIL OFFICE	FY16/17	FY17/18
Elected Mayor	-	-
Elected Councilperson	-	-
Executive Office Assistant	1.00	1.00
Total Mayor/Council Office	1.00	1.00
CITY CLERK'S OFFICE		
Elected City Clerk	-	-
Appointed Deputy City Clerk	1.00	1.00
Customer Service Clerk I	1.00	1.00
Customer Service Clerk II	1.00	1.00
Total City Clerk's Office	3.00	3.00
CITY TREASURER'S OFFICE		
Elected City Treasurer	-	-
Appointed Deputy City Treasurer	1.00	1.00
Account Clerk	0.54	0.54
Total City Treasurer's Office	1.54	1.54
CITY MANAGER'S OFFICE		
City Manager (Appointed by City Council)	1.00	1.00
Senior Administrative Analyst (Unfunded)	-	-
Intermediate Clerk Typist	1.00	1.00
Clerk Typist (Lobby Receptionist)	1.00	1.00
Total City Manager's Office	3.00	3.00
<p><i>Positions funded in part by special revenue</i></p> <p>* <i>sources (grants/enterprise)</i></p>		

ADMINISTRATIVE SERVICES	FY16/17	FY17/18
Human Resources		
Senior Human Resources Analyst	1.00	1.00
Payroll/Personnel Technician	1.00	1.00
* HR Admin Service Manager	0.25	0.25
Dept Head/Retired Annuitant	0.27	0.27
Police Reserve Officer (Background Checks)	0.25	0.25
Total Human Resources	2.77	2.77
Fiscal Resources		
Chief Fiscal Officer	1.00	1.00
Accounting/Finance Manager	1.00	1.00
Senior Accountant	1.00	1.00
* Administrative Analyst II	1.00	1.00
Junior Accountant	3.00	3.00
Senior Account Clerk	1.00	1.00
Account Clerk	0.46	0.46
Payroll/Benefits Technician	1.00	1.00
* Senior Accountant Grants	0.10	0.10
Total Fiscal Resources	9.56	9.56
Technology Resources		
Technology Manager	1.00	1.00
Information Technology Coordinator I	3.00	3.00
Graphics Technician	1.00	1.00
Intermediate Clerk Typist	1.00	1.00
Telecommunications Specialist	0.06	0.06
Total Technology Resources	6.06	6.06
TOTAL ELECTED/ADMINISTRATIVE OFFICES	26.93	26.93

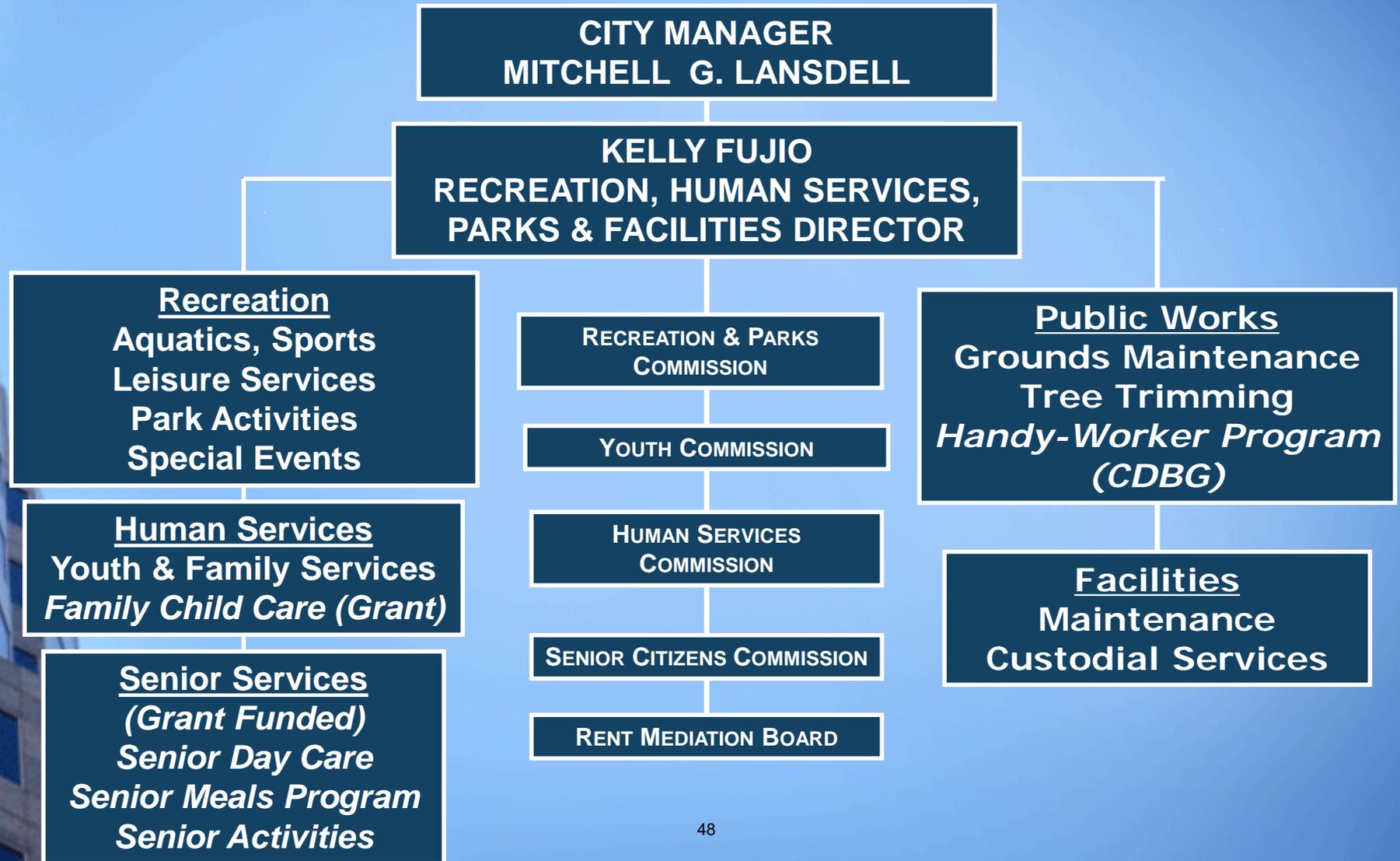
Elected & Administrative Offices	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
City Clerk	292,137	358,720	310,830	312,381
General Election	69,155	-	69,155	-
City Treasurer	230,003	237,702	212,252	213,792
Executive Offices	1,104,487	1,197,230	1,108,969	1,116,159
Human Resources	458,005	506,134	373,652	376,144
Fiscal Resources	1,076,610	1,246,647	1,219,020	1,228,343
Technology Resources	888,452	914,607	840,670	847,903
Total Elected and Administrative Offices	4,118,849	4,461,040	4,134,548	4,094,722





RECREATION, HUMAN SERVICES, PARKS & FACILITIES

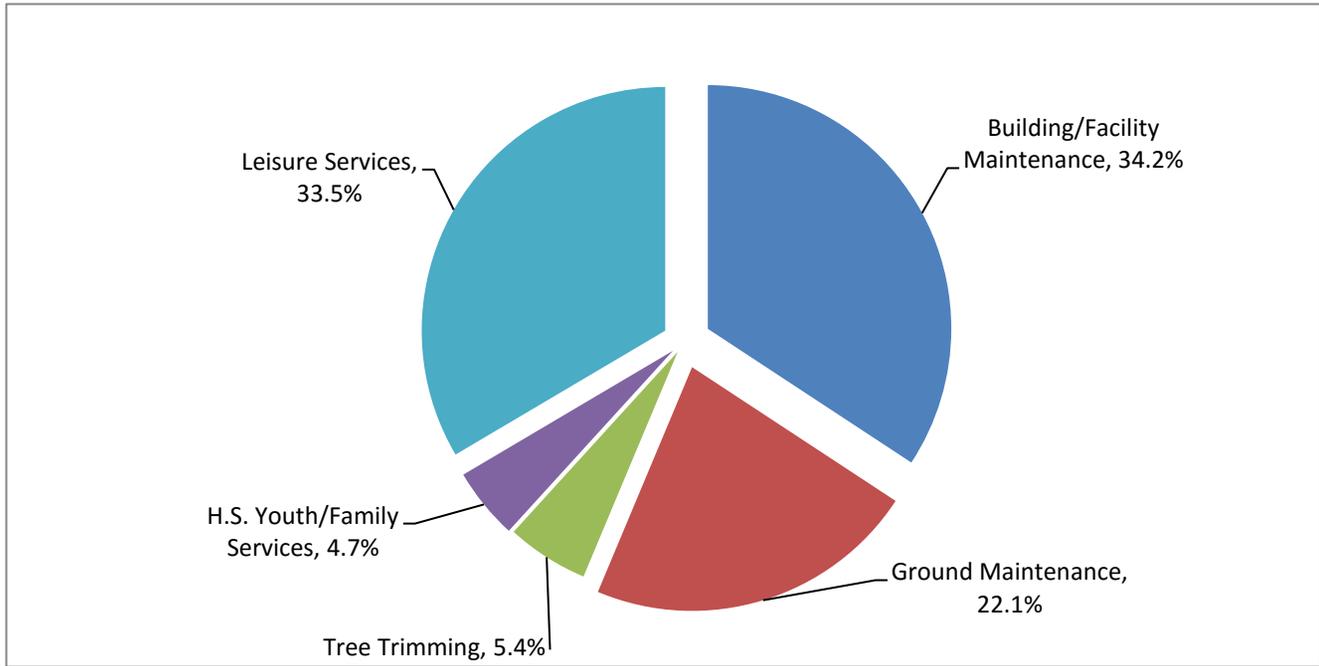
RECREATION, HUMAN SERVICES, PARKS & FACILITIES



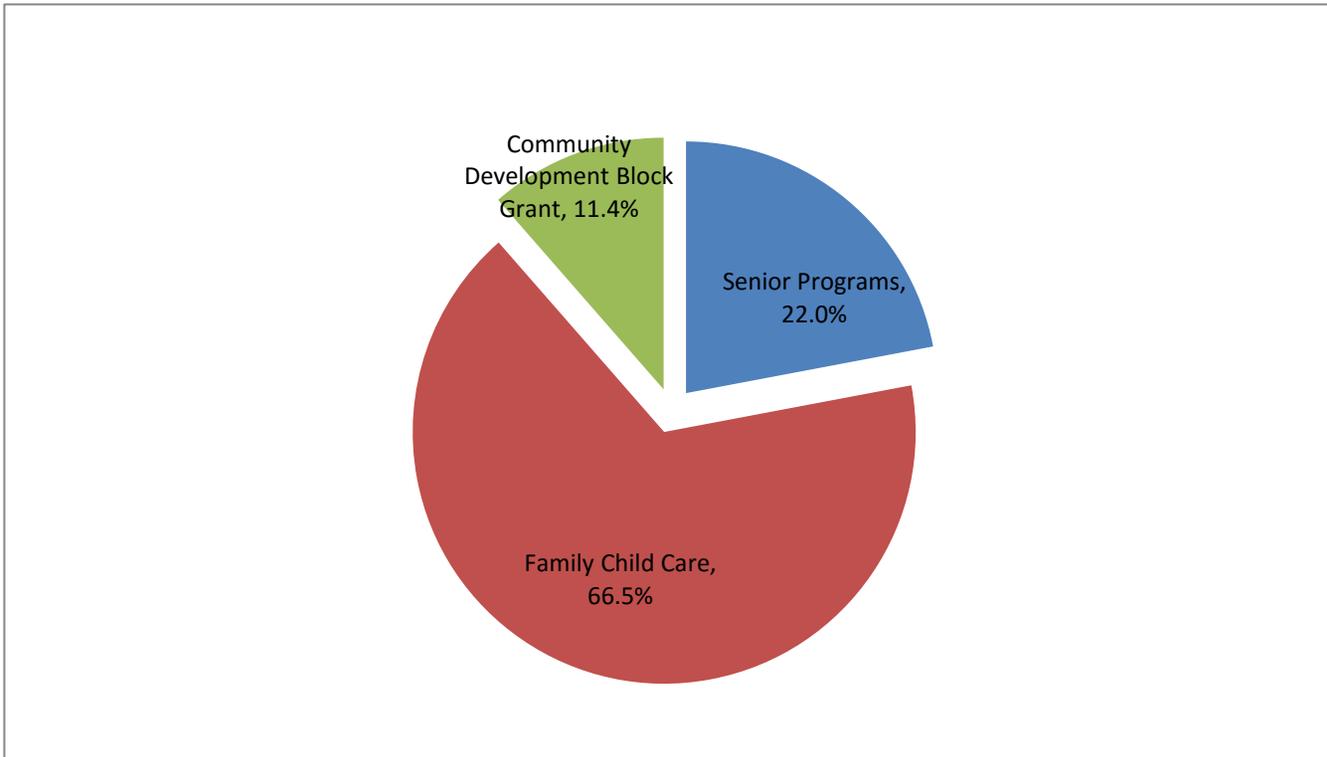
RECREATION, HUMAN SERVICES, PARKS & FACILITIES - FULL TIME EQUIVALENT POSITIONS

<u>Recreation</u>	FY16/17	FY17/18	<u>Human Services</u>	FY16/17	FY17/18
Director of Recreation & Human Services	1.00	1.00	* Family Child Care Therapist/Trainer II	0.20	0.20
* Rec & Community Services Superintendent	2.00	2.00	* Family Child Care Manager	1.00	1.00
* Administrative Analyst I	2.00	2.00	* Family Care Program Coordinator	0.22	0.22
Senior Clerk Typist	1.00	1.00	* Family Child Care Program Assistant III	1.00	1.00
Customer Service Clerk	1.00	1.00	* Family Child Care Education Assistant II	2.06	2.06
Clerical Aide I (unfunded)	-	-	* Family Child Care Program Assistant II	0.90	0.90
* Intermediate Clerk Typist	0.48	0.48	* Family Child Care Education Assistant III	1.00	1.00
* Community Services Counselor	1.00	1.00	* Community Aide I	1.16	1.16
Pool Cashier	0.10	0.10	* Certified Nursing Assistant	1.00	1.00
Lifeguard/Instructor	0.79	0.79	* Geriatric Aide	0.66	0.66
Recreation Leader I	17.61	17.61	* Recreation Therapist	0.64	0.64
* Recreation Leader II	4.01	4.01	* Nutrition Services Coordinator	2.00	2.00
Recreation Leader III	1.62	1.62	* Activity Coordinator (unfunded)	-	-
Recreation Coordinator	4.00	4.00	* Community Aide III	0.46	0.46
Community Center Coordinator	1.00	1.00	* Peer Advocate Counselor II	1.17	1.17
Recreation Services Manager	1.00	1.00	* Assistant Site Manager III	0.98	0.98
Recreation Supervisor	2.00	2.00	* Assistant Site Manager I	0.50	0.50
Recreation Commissioners (5)	-	-	Total Human Services	14.95	14.95
Senior Citizens Commissioners (5)	-	-	<u>Handy-Worker Program (CDBG)</u>		
Human Services Commissioners (5)	-	-	* Public Works Coordinator	1.00	1.00
Gardena Youth Commissioners (10)	-	-	* Home Improvement Leadperson	1.00	1.00
Rent Mediation Board Members (15)	-	-	* Home Improvement Maintenance Helper	1.00	1.00
Total Recreation	40.61	40.61	Total Handy-Worker Program (CDBG)	3.00	3.00
<u>Facilities</u>			<u>Parks</u>		
Custodian I	1.81	1.81	Park Maintenance Worker I	6.49	6.49
Custodian II	9.00	9.00	Park Maintenance Worker II	3.00	3.00
Custodian Lead	1.00	1.00	Park Maintenance Lead	2.00	2.00
Maintenance Painter	1.00	1.00	Park Superintendent	0.33	0.33
Sr. Maintenance Worker	1.00	1.00	Tree Trimmer II	2.00	2.00
Building Maintenance Lead	1.00	1.00	Total Parks	13.82	13.82
Total Facilities	14.81	14.81			
<i>* Positions funded in part by special revenue sources (grants)</i>			TOTAL Recreation, HS, Parks & Facilities	87.19	87.19

Recreation, Human Services, Parks and Facilities	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
Building/Facility Maintenance	1,741,914	1,931,370	2,161,320	2,179,601
Ground Maintenance	1,475,400	1,447,853	1,394,566	1,403,574
Tree Trimming	270,316	283,499	344,224	346,211
H.S. Youth/Family Services	222,215	312,126	299,314	301,723
Leisure Services	1,921,475	1,776,191	2,115,769	2,129,160
Total Recreation, H.S., Parks & Facilities	5,631,319	5,751,039	6,315,193	6,360,269



Special Revenue Funds Recreation, H.S., Parks & Facilities	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
Senior Programs	726,580	670,093	585,966	599,732
Family Child Care	1,510,559	1,410,681	1,788,121	1,793,096
Community Development Block Grant	322,890	349,237	307,895	307,467
Total Recreation, H.S., Parks & Facilities	2,560,029	2,430,011	2,681,983	2,700,296





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POLICE & GENERAL SERVICES

POLICE

**CITY MANAGER
MITCHELL G. LANSDSELL**

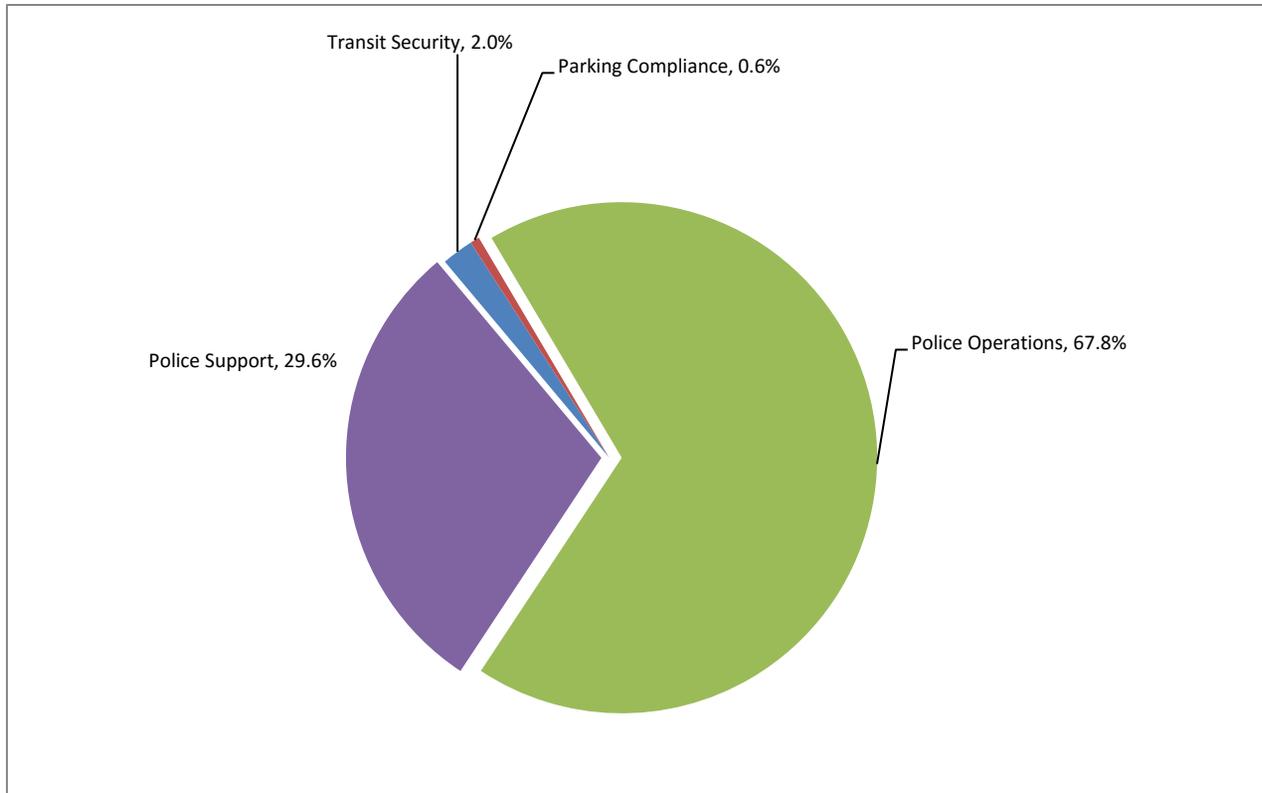
**POLICE CHIEF
ED MEDRANO**

**POLICE DEPARTMENT
POLICE DISTRICTS 1, 2, & 3
DETECTIVE BUREAU
JAIL & SUPPORT SERVICES
TRAFFIC ENFORCEMENT
TRANSIT SAFETY
CODE ENFORCEMENT**

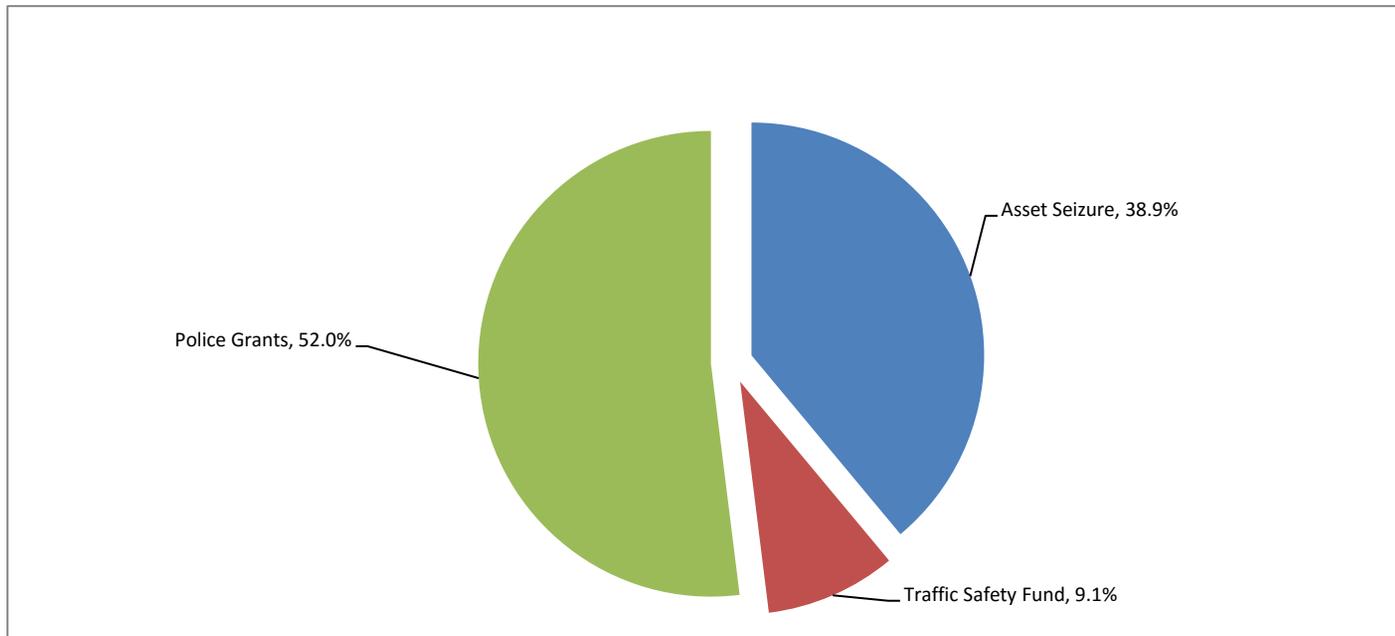
POLICE & COMMUNITY SAFETY - FULL TIME EQUIVALENT POSITIONS

Sworn Staffing	FY16/17	FY17/18	Non-Sworn Police Department	FY16/17	FY17/18
Police Chief	1.00	1.00	Administrative Management Analyst I	1.30	1.30
Police Captain	2.00	2.00	Administrative Analyst III	1.00	1.00
Police Lieutenant	6.00	6.00	Admin Support Services Supervisor	1.00	1.00
Police Sergeant	13.00	13.00	Administrative Aide	2.00	2.00
Police Officer	74.00	74.00	Forensic Technician	1.00	1.00
Police Reserve Officer	0.44	0.44	* Code Enforcement	2.00	2.00
Total Sworn	96.44	96.44	Police Aide	-	-
<p>* <i>Positions funded in part by special revenues (grants/enterprise)</i></p>			* Police Assistant	21.46	21.46
			Police Records Technician I	2.00	2.00
			Police Records Technician II	3.00	3.00
			Police Service Technician	4.00	4.00
			* Public Safety Officer (Transit Security)	2.00	2.00
			Police Service Officer	6.00	6.00
			* Case Management Supervisor	1.00	1.00
			Total Non-Sworn Police	47.76	47.76
			TOTAL POLICE & COMMUNITY SAFETY	144.20	144.20

Police Services	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
Transit Security	425,058	435,573	492,970	504,155
Parking Compliance	146,144	146,100	146,100	146,100
Police Operations	15,188,189	15,400,550	16,667,834	17,235,538
Police Support	6,334,670	6,957,421	7,304,540	7,408,437
Total Police Services	22,094,061	22,939,644	24,611,444	25,294,229



Special Revenue Funds Police Services	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
Asset Seizure	605,045	1,172,518	532,500	538,500
Traffic Safety Fund	209,035	200,000	125,000	125,000
Police Grants	676,365	395,217	716,064	713,388
Total Police Special Revenue Funds	1,490,445	1,767,735	1,373,564	1,376,888



GENERAL SERVICES

**CITY MANAGER
MITCHELL G. LANSDELL**

**ACTING DIRECTOR, MITCH LANSDELL
ACTING DEPUTY DIRECTOR, ED MEDRANO
VACANT, GENERAL SERVICES DIRECTOR**

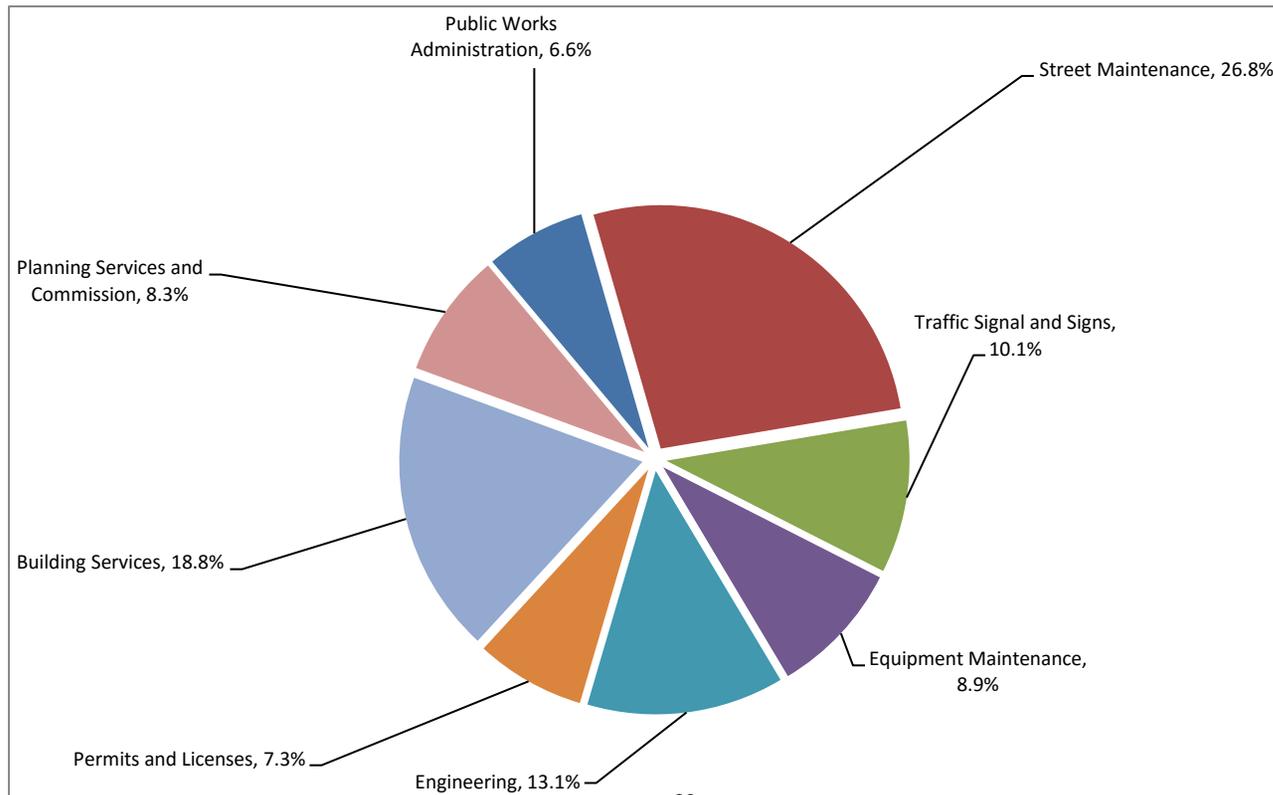
**COMMUNITY DEVELOPMENT
BUILDING SERVICES
PERMITS & LICENSING
ECONOMIC DEVELOPMENT
PLANNING & ENVIRONMENTAL QUALITY
COMMISSION**

**PUBLIC WORKS SERVICES
STREETS
TRAFFIC SIGNALS & SIGNS
EQUIPMENT MAINTENANCE
SEWERS, SANITATION,
RECYCLING
ENGINEERING, CAPITAL
PROJECTS**

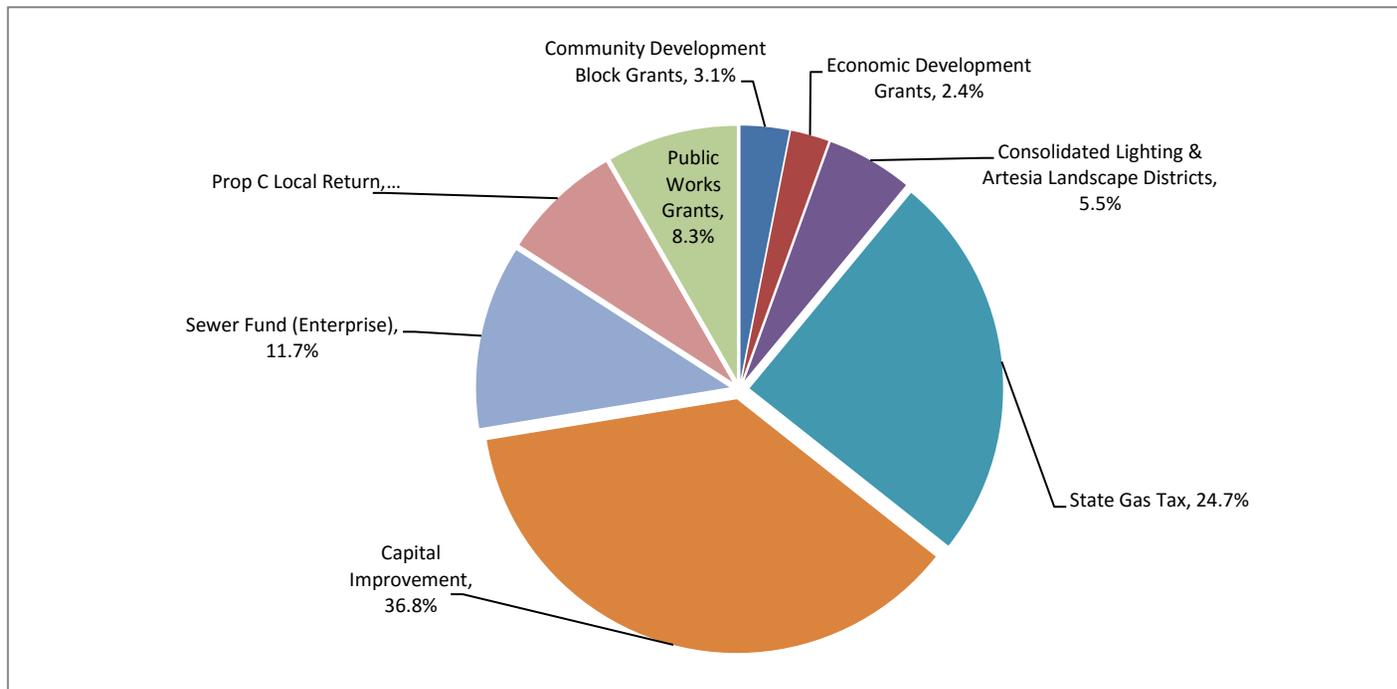
GENERAL SERVICES - FULL TIME EQUIVALENT POSITIONS

GENERAL SERVICES	FY16/17	FY17/18	Streets & Engineering	FY16/17	FY17/18
Community Development					
Administrative Services Manager	1.00	1.00			
* Administrative Aide	2.00	2.00	* General Services Director	1.00	1.00
Administrative Management Analyst I	1.00	1.00	Administrative Management Analyst II	1.00	1.00
Customer Service Clerk I	1.00	1.00	* Administrative Secretary (unfunded)	-	-
Economic Development Manager	1.00	1.00	Associate Engineer	2.00	2.00
General Building Inspector	2.00	2.00	Cement Finisher	1.00	1.00
Permit/Licensing Technician I	4.00	4.00	Clerk Typist	0.65	0.65
Permit/Licensing Technician II	1.00	1.00	Electrical/Signal Technician II	1.00	1.00
Planning Assistant	2.00	2.00	Electrical/Signal Technician I	1.00	1.00
Planning Commissioner (5)	-	-	Engineering Aide	1.00	1.00
Total Community Development	15.00	15.00	Engineering Technician	1.00	1.00
			* Equipment Maintenance Superintendent	0.33	0.33
			* Equipment Mechanic	2.00	2.00
			Graffiti Technician	1.00	1.00
			Heavy Equipment Operator	2.00	2.00
			Public Work Lead	2.00	2.00
			* Right-of-Way Worker	3.18	3.18
			Secretary	1.00	1.00
			* Sewer Maintenance Worker	2.00	2.00
			* Street Maintenance Superintendent	1.00	1.00
			Street Maintenance Workers	2.99	2.99
			* Street Sweeper Operator	2.00	2.00
			Street Traffic Painter	1.00	1.00
			Total Streets & Engineering	30.15	30.15
			TOTAL GENERAL SERVICES	45.15	45.15
* <i>Positions funded in part by special revenues (grants/enterprise)</i>					

General Services	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
Public Works Administration	546,549	637,676	302,074	304,837
Street Maintenance	1,078,570	1,156,110	1,232,100	1,215,710
Traffic Signal and Signs	451,796	444,101	461,256	463,740
Equipment Maintenance	383,424	409,041	407,281	409,466
Engineering	521,373	621,299	597,883	599,312
Permits and Licenses	221,228	317,189	331,675	335,129
Building Services	818,663	865,436	853,027	859,631
Planning Services and Commission	300,378	382,819	376,582	379,580
Total General Services	4,321,981	4,833,671	4,561,878	4,567,405



Special Revenue Funds General Services	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
Community Development Block Grants	426,694	376,444	389,086	391,715
Economic Development Grants	604,296	-	613,782	-
One Stop Employment and Training Grants	164,541	-	-	-
Consolidated Lighting & Artesia Landscape District	656,508	633,365	687,662	692,662
State Gas Tax	732,309	2,050,000	3,858,993	2,361,217
Capital Improvement	7,202,136	3,890,000	6,290,000	2,990,000
Sewer Fund (Enterprise)	1,225,475	1,733,213	1,929,801	1,015,449
Prop C Local Return	847,519	500,000	1,109,172	809,270
Public Works Grants	5,531,524	1,153,500	1,284,672	809,770
Total General Services Special Revenue Funds	17,391,000	10,336,522	16,163,168	9,070,082





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NON-DEPARTMENTAL

NON-DEPARTMENTAL



**CITY MANAGER
MITCHELL G. LANSDELL**

PUBLIC SAFETY

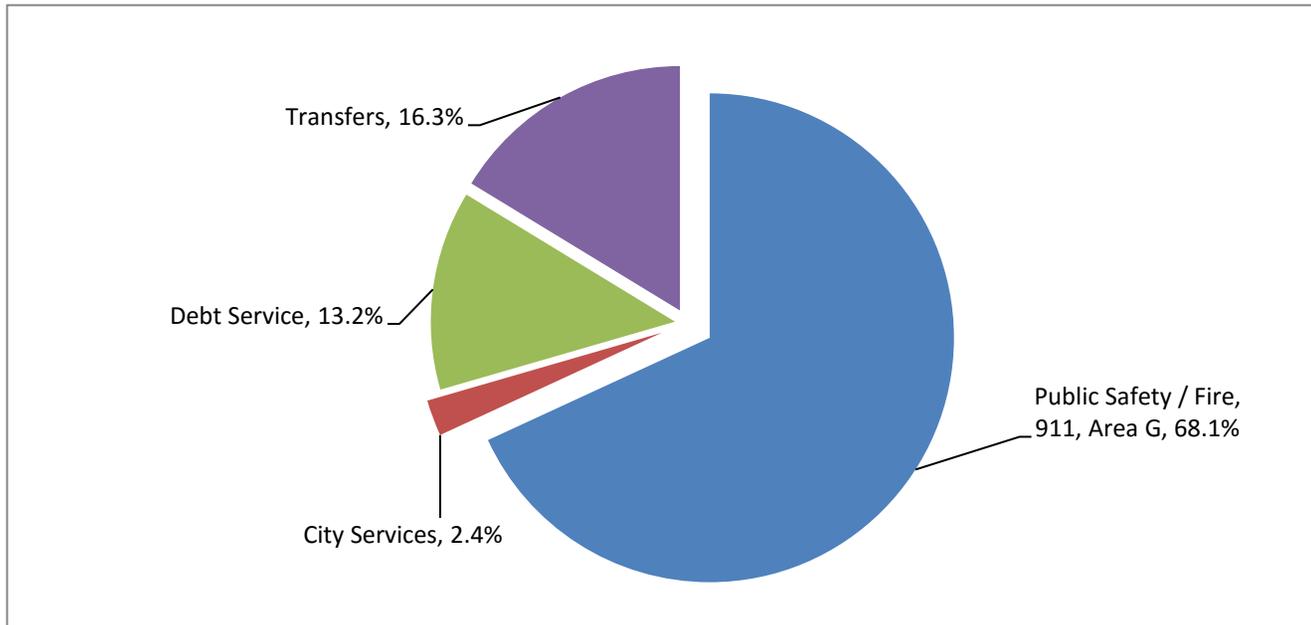
LA COUNTY FIRE DISTRICT CONTRACT
SOUTH BAY REGIONAL PUBLIC
COMMUNICATIONS AUTHORITY (911)

CITY SERVICES

COMMUNITY PROMOTIONS
CITY CELEBRATIONS
NON-DEPARTMENTAL OPERATING COSTS

DEBT SERVICE

Non-Departmental	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
Public Safety / Fire, 911, Area G	9,432,624	9,850,988	10,166,021	10,464,510
City Services	893,913	866,520	361,960	361,960
Debt Service	-	-	1,971,978	2,020,848
Transfers	-	-	2,467,840	2,467,840
Total Non-Departmental	10,326,537	10,717,508	14,967,799	15,315,158





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TRANSPORTATION DEPARTMENT

TRANSPORTATION GTRANS

**CITY MANAGER
MITCHELL G. LANSDALL**

**ERNIE CRESPO
TRANSPORTATION DIRECTOR
GTrans
ENTERPRISE FUND**

Transit Administration

**Transit Operations
Fixed Route Operations
Paratransit Operations**

**Transit Maintenance
Equipment Maintenance
Facility Maintenance**

TRANSPORTATION - FULL TIME EQUIVALENT POSITIONS

<u>Transit Administration</u>	FY16/17	FY17/18
* Transportation Director	1.00	1.00
* Deputy Transportation Director	1.00	1.00
* Finance and Admin Services Manager	1.00	1.00
* Transportation Administrative Manager	1.00	1.00
* Administrative Analyst II	1.00	1.00
* Administrative Analyst I	2.00	2.00
* Administrative Aide	2.00	2.00
* Secretary	1.00	1.00
* Sr. Clerk Typist (unfunded)	-	-
* Customer Service Clerk I	3.53	3.53
* Payroll/Personnel Technician	1.00	1.00
* HR Administrative Services Manager	0.75	0.75
* Senior Accountant Grants	0.90	0.90
Total Transit Administration	16.18	16.18
<u>Transit Operations</u>		
* Transportation Operations Superintendent	1.00	1.00
* Transit Training and Safety Supervisor	1.00	1.00
* Route Supervisors	8.00	8.00
* Bus Operators	92.69	92.69
* Paratransit Drivers	5.83	5.83
* Paratransit Dispatcher	1.00	1.00
Total Transit Operations	109.52	109.52

<u>Transit Maintenance</u>	FY16/17	FY17/18
* Fleet & Facilities Maint Manager	1.00	1.00
* Administrative Management Analyst I	1.00	1.00
* Fleet Maintenance Supervisor	1.00	1.00
* Facilities Maintenance Supervisor	1.00	1.00
* Transit Equipment Mechanics - Lead	2.00	2.00
* Transit Equipment Mechanics	8.00	8.00
* Apprentice Mechanic	2.00	2.00
* Equipment Utility Worker I	5.00	5.00
* Equipment Utility Worker II	1.00	1.00
* Transit Parts/Storeroom Coordinator	1.00	1.00
* Sr. Transit Utility Specialist	1.00	1.00
Total Transit Maintenance	24.00	24.00
<i>* Positions funded entirely/or a portion by GMBL Enterprise Fund</i>		
TOTAL TRANSPORTATION	149.70	149.70

Transportation	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017	Adopted 2017-2018
Administration	4,843,242	3,102,580	4,891,025	4,710,765
Facility Maintenance	821,500	4,440,580	925,080	742,075
Special Transit	678,572	731,989	883,662	1,108,633
Transportation	10,532,161	12,144,943	23,957,129	11,610,444
Equipment Maintenance	2,494,402	3,262,130	3,373,014	3,280,218
Expense Charges	1,763,475	1,650,000	2,044,524	2,044,524
Measure R Local Return	2,640,192	2,098,349	-	-
Total Transportation	23,773,544	27,430,571	36,074,434	23,496,659

