



Mayor Brenda Esqueda  
Mayor Pro Tem Antonio Lopez  
Councilmember Maribel De La Torre  
Councilmember Sylvia Ballin  
Councilmember Mario F. Hernández

City Administrator  
Al Hernández

## SAN FERNANDO CITY COUNCIL

### AGENDA

**JULY 2, 2012 – 6:00 PM**

**COUNCIL CHAMBERS  
117 MACNEIL STREET  
SAN FERNANDO, CA 91340**

#### CALL TO ORDER/ROLL CALL

#### PLEDGE OF ALLEGIANCE

Mayor Brenda Esqueda

#### APPROVAL OF AGENDA

#### PUBLIC STATEMENTS – WRITTEN/ORAL

There will be a three (3) minute limitation per each member of the audience who wishes to make comments in order to provide a full opportunity to every person who desires to address the City Council.

#### CONSENT CALENDAR

Items on the Consent Calendar are considered routine and may be disposed of by a single motion to adopt staff recommendation. If the City Council wishes to discuss any item, it should first be removed from the Consent Calendar.

- 1) **APPROVAL OF MINUTES OF:**
  - a) **JUNE 4, 2012 – REGULAR MEETING**
  - b) **JUNE 18, 2012 – REGULAR MEETING**
- 2) **APPROVAL OF WARRANT REGISTER NO. 12-071**

SAN FERNANDO CITY COUNCIL  
AGENDA – JULY 2, 2012  
PAGE 2

**3) APPROVAL OF CONTRACT FOR PROFESSIONAL AUDITING SERVICES WITH TEAMAN, RAMIREZ & SMITH, INC.**

Recommend that the City Council approve a Contract for Professional Auditing Services with Teaman, Ramirez & Smith. Inc.

**4) ADOPTION OF ORDINANCE NO. 1618 – CORRECTIVE ORDINANCE PERTAINING TO WATER UTILITY SERVICE CHARGES**

Recommend that the City Council adopt Ordinance No. 1618 (second reading), titled: "An Ordinance of the City of San Fernando Amending Division 3 of Article III of Chapter 94 of the San Fernando City Code Relating to Water Utility Service Charges."

**5) ARTICLE XIIIIB APPROPRIATIONS (GANN) LIMIT FISCAL YEAR (FY) 2012-13**

Recommend that the City Council adopt a Resolution setting the FY 2012-13 Article XIIIIB appropriation limit at \$35,385,731.

**6) ADOPTION OF RESOLUTIONS APPROVING THE SALARY PLAN AND TABLE OF ORGANIZATION FOR FY 2012-13**

Recommend that the City Council:

- a. Adopt a Resolution approving the amended Salary Plan for FY 2012-13; and
- b. Adopt a Resolution approving the Table of Organization for FY 2012-13.

**7) APPROVAL OF MEMORANDUM OF UNDERSTANDING EXTENSION BETWEEN THE CITY AND THE SAN FERNANDO PUBLIC EMPLOYEES' ASSOCIATION (SFPEA) AND THE SAN FERNANDO PART-TIME EMPLOYEES' BARGAINING UNIT (SFPEBU)**

Recommend that the City Council:

- a. San Fernando Public Employees Association (SFPEA)
  - i. Approve an MOU Extension between the City of San Fernando and SFPEA, SEIU Local 721 and authorize the City Administrator and staff to implement the provisions therein; and
  - ii. Authorize the Mayor to execute the Side Letter.
- b. San Fernando Part-Time Employees' Bargaining Unit (SFPEBU)
  - i. Approve an MOU Extension between the City of San Fernando and SFPEBU, SEIU Local 721 and authorize the City Administrator and staff to implement the provisions therein.





SAN FERNANDO CITY COUNCIL  
AGENDA – JULY 2, 2012  
PAGE 3

**8) AWARD OF CONTRACT – SITE PREPARATION FOR 12900 DRONFIELD AVENUE, PHASE 1A (NITRATE PROJECT)**

Recommend that the City Council:

- a. Accept the lowest responsive bid in the amount of \$24,900 from FS Construction for the Site Preparation for 12900 Dronfield Avenue, Phase 1A in preparation of the delivery of the Ion Exchange Nitrate Removal Unit; and
- b. Authorize the City Administrator to execute a Construction Contract with FS Construction in an amount not to exceed \$24,900.

**9) APPROVAL OF AGREEMENT FOR LABOR AND EMPLOYMENT LEGAL SERVICES WITH THE LAW FIRM OF MEYERS NAVE**

Recommend that the City Council approve an Agreement for Labor and Employment Legal Services with the Law Firm of Meyers Nave.

**PUBLIC HEARING**

**10) PRESENTATION OF THE CITY'S FY 2012-13 CITY BUDGET**

Recommend that the City Council:

- a. Conduct a Public Hearing;
- b. Pending public testimony, direct staff to make any necessary adjustments to the proposed FY 2012-13 City Budget; and
- c. Adopt a Resolution approving the Final FY 2012-13 City Budget.

**11) FY 2012-13 LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT PUBLIC HEARING AND CONFIRMATION OF ASSESSMENT**

Recommend that the City Council:

- a. Conduct a Public Hearing by following the Order of Procedure;
- b. Adopt a Resolution ordering the continued maintenance of the City's streetlights and confirming the annual assessment; and
- c. Adopt a Resolution approving the Final Engineer's Report for the FY 2012-13 Landscaping and Lighting Assessment District.



SAN FERNANDO CITY COUNCIL  
AGENDA – JULY 2, 2012  
PAGE 4

**12) APPROVAL OF FY 2012-13 ANNUAL FEE SCHEDULE**

Recommend that the City Council:

- a. Conduct a Public Hearing; and
- b. Pending public testimony, adopt a Resolution incorporating all current fees for City services into a FY 2012-13 Annual Fee Schedule, amending certain fees and charges, and repealing all parts of Resolutions in connection therewith.

**NEW BUSINESS**

**13) SELECTION OF CONSERVATOR/HISTORIAN/ARCHIVIST PRESERVATION TEAM FOR THE LOPEZ ADOBE PROJECT PHASE II**

Recommend that the City Council authorize the City Administrator to execute a Contract for Professional Services with the firm of Art Preservation Associates to clean, inventory, move, and reinstall the three-dimensional artifacts at the Casa de Lopez Adobe building in preparation for its future use as a house museum, per the approved scope of work, and in an amount not to exceed \$125,000.

**14) ADOPTION OF A RESOLUTION MAKING EXPRESS FINDINGS AND DETERMINATIONS FOR THE RECENTLY ADOPTED BUILDING CODES (ORDINANCE NO. 1615)**

Recommend that the City Council:

- a. Consider any public testimony regarding the proposed Resolution;
- b. Pending public testimony, adopt the Resolution making express findings and determinations that modifications to the 2010 Edition of the California Building, Electrical, Mechanical, Plumbing, Residential and Green Building Standards Codes are reasonably necessary because of local climactic, geological or topographical conditions; and
- c. Direct staff to forward the approved Resolution to the State of California Building Codes Commission pursuant to Health and Safety Code Section 17958.7(a).



SAN FERNANDO CITY COUNCIL  
AGENDA – JULY 2, 2012  
PAGE 5

**15) AUTOMOTIVE DEALERSHIP INCENTIVE PLAN – SAN FERNANDO VALLEY CHRYSLER  
DODGE JEEP RAM**

Recommend that the City Council:

- a. Approve an Automotive Dealership Incentive Plan for San Fernando Valley Chrysler Dodge Jeep Ram (franchisee) to assist this franchise to open in San Fernando at the property located at 700 and 753 San Fernando Road;
- b. Direct staff to work with the City Attorney to draft, on behalf of the City, a Letter of Intent (or Letter of Commitment) to include the parameters specified the report; and
- c. Authorize the City Administrator to execute the final Letter of Intent (or Letter of Commitment).

**STANDING COMMITTEE UPDATES**

- No. 1 Budget, Personnel and Finance (BPF)  
*Chair Mario F. Hernández*
- No. 2 Housing, Community & Economic Development and Parking (HCEP)  
*Chair Maribel De La Torre*
- No. 3 Natural Resources, Infrastructure, Water, Energy and Waste Management (NRIW)  
*Chair Sylvia Ballin*
- No. 4 Public Safety, Veteran Affairs, Technology and Transportation (PVTT)  
*Chair Antonio Lopez*
- No. 5 Education, Parks, Arts, Health and Aging (EPAH)  
*Chair Brenda Esqueda*

**GENERAL COUNCIL COMMENTS**

**STAFF COMMUNICATION**

**CLOSED SESSION**

- A) PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE  
G.C. 54957



SAN FERNANDO CITY COUNCIL  
AGENDA – JULY 2, 2012  
PAGE 6

B) CONFERENCE WITH LABOR NEGOTIATOR  
G.C. 54957.6

City Negotiator: City Administrator Al Hernandez  
Employee Organizations: San Fernando Management Group (SEIU, Local 721)  
San Fernando Public Employees' Association (SEIU, Local 721)  
San Fernando Police Officers Association  
San Fernando Police Officers Association Police Management Unit  
San Fernando Police Civilian Association (SEIU, Local 721)  
San Fernando Part-time Employees' Bargaining Unit (SEIU, Local 721)

C) CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION  
G.C. 54956.9(a)

Name of Case: Larry Barnard v. City of San Fernando  
WCAB Case No.: ADJ6644900; ADJ6645565  
Claim No.: 20090002SFE & 20080021SFE

## ADJOURNMENT

*I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the City Hall bulletin board not less than 72 hours prior to the meeting.*

*Julie M. Fernandez, Deputy City Clerk  
Signed and Posted: June 29, 2012 (2:00 p.m.)*



Agendas and complete Agenda Packets (including staff reports and exhibits related to each item) are posted on the City's Internet Web site ([www.sfcity.org](http://www.sfcity.org)). These are also available for public reviewing prior to a meeting in the City Clerk's Office. Any public writings distributed by the City Council to at least a majority of the Councilmembers regarding any item on this regular meeting agenda will also be made available at the City Clerk's Office at City Hall located at 117 Macneil Street, San Fernando, CA, 91340 during normal business hours. In addition, the City may also post such documents on the City's Web Site at [www.sfcity.org](http://www.sfcity.org). In accordance with the Americans with Disabilities Act of 1990, if you require a disability-related modification/accommodation to attend or participate in this meeting, including auxiliary aids or services please call the City Clerk's Office at (818) 898-1204 at least 48 hours prior to the meeting.

# **San Fernando City Council**



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**SAN FERNANDO CITY COUNCIL  
MINUTES**

**JUNE 4, 2012 – 6:00 P.M.  
REGULAR MEETING**

City Hall Council Chambers  
117 Macneil Street  
San Fernando, CA 91340

**CALL TO ORDER/ROLL CALL**

Mayor Brenda Esqueda called the meeting to order at 6:25 p.m.

Present:

Council: Mayor Brenda Esqueda, Mayor Pro Tem Antonio Lopez, and Councilmembers Maribel De La Torre, Sylvia Ballin, and Mario F. Hernández

Staff: City Administrator Al Hernández, City Attorney Maribel S. Medina, and City Clerk Elena G. Chávez

**PLEDGE OF ALLEGIANCE**

Mayor Brenda Esqueda

**APPROVAL OF AGENDA**

Motion by Councilmember De La Torre, seconded by Councilmember Hernandez, to approve the agenda. By consensus, the motion carried.

**PUBLIC STATEMENTS – WRITTEN/ORAL**

Renato Lira (resident) said: 1) Council should have respect for residents and not attack one another at the meetings; 2) Councilmember De La Torre attended an LAUSD Board Meeting and made accusations about him; and 3) she needs to step down if she doesn't respect residents.

Councilmember De La Torre reported that she has not attended an LAUSD board meeting in the last eight to 10 months and wants this on the record because Mr. Lira's allegations are false.

Samuel Beltran (resident) said: 1) everyone knows that this City is in a mess and is a joke; 2) asked what was the count for the recall; and 3) said he was going to run for Council and not collect a penny.

**SAN FERNANDO CITY COUNCIL****MINUTES – June 4, 2012****Page 2**

City Atty. Medina interjected and said that campaigning cannot take place during public comments.

Mr. Beltran (continued) said his constitutional rights were being taken away and asked then what is a Council meeting?

Jesse Avila (resident) said: 1) City Council chose an attorney with limited experience and from a very expensive law firm; 2) decorum goes both ways; 3) there are already rules regarding decorum and civil disobedience; and 4) the City Attorney allows Councilmembers to respond during public comments and where is that addressed in the ordinance?

Patty Lopez (resident): 1) asked who is going to help the residents that were cited (Council should look into grants to help these families); 2) said residents don't need clarification on how to handle meetings, she believes Councilmembers need the training; and 3) said the downtown mall is embarrassing (what is Council doing for the businesses – they're all closing).

Noelia Prado (resident) said she was one of the residents that received a citation from Code Enforcement and asked what is Council going to do for them (she doesn't have money to pay for the ticket). (City Administrator Hernández was instructed to meet with the residents).

Margie Carranza: 1) is very upset at what's going on with Council; and 2) (directing her comments to Mayor Esqueda and Councilmember Hernández) said that are being used and misled.

Robert Ortega (resident): 1) feels that his freedom of speech is being taken away; 2) asked what happened with the City's 100<sup>th</sup> anniversary celebration; 3) said they (Councilmembers) are not working with residents or listening; and 4) said he spoke with a former Councilmember who said that when residents spoke out against him, he didn't impose fines on them.

Isabel Rodriguez (resident) said that the police came to her home, she allowed them access, and was cited \$2,300. She believes it was an illegal search and seizure and asked if the City Council can help her because she has eight children and can't afford the fines. (City Administrator Hernández was instructed to meet with residents).

Carolina Perez: 1) said the proposed ordinance regarding rules of decorum was disturbing and asked what would happen in specific circumstances (i.e., those with disabilities); and 2) asked that Council think twice before passing this ordinance.

Julie Cuellar (resident) believes that the police searches of these homes is due to a lack of communication/education and suggested this be addressed at Neighborhood Watch meetings.

**CONSENT CALENDAR**

Motion by Councilmember De La Torre, seconded by Councilmember Hernández, to approve Consent Calendar Items.



**SAN FERNANDO CITY COUNCIL****MINUTES – June 4, 2012****Page 3**

Councilmember Ballin removed Item No.s 2 and 4 for further discussion.

Councilmember De La Torre stated that she does not accept the “amendment” and would like to call for the question.

At this time, Mayor Esqueda began to take a vote and Councilmember Ballin inquired whether this was appropriate.

City Atty. Medina stated that pursuant to the information printed on the agenda “*If a Councilmember wishes to discuss any item, it should first be removed from the Consent Calendar*”, the proper procedure is to remove the item/s prior to voting.

Motion by Mayor Pro Tem Lopez to remove Item No.s 2 and 4 from the Consent Calendar.

City Atty. Medina again clarified that the procedure does not require a motion to remove the items – Councilmembers have the ability to remove items if they wish.

Mayor Pro Tem Lopez withdrew his motion.

Motion by Councilmember Ballin, seconded by Mayor Pro Tem Lopez, to approve the remaining Consent Calendar items.

- 1) APPROVAL OF WARRANT REGISTER NO. 12-061
- 3) ADOPTION OF ORDINANCE NO. 1616 – APPROVING PRIMA FACIE SPEED LIMITS
- 5) REQUEST FOR AN EXTENSION OF THE TERM OF CALIFORNIA HOUSING FINANCE AGENCY LOAN AGREEMENT

By consensus, the motion carried.

**Items Removed for Further Discussion:**

- 2) ADOPTION OF ORDINANCE NO. 1615 – ADOPTION OF THE 2010 EDITION OF THE CALIFORNIA BUILDING STANDARDS CODES WITH LOCAL CITY OF LOS ANGELES AMENDMENTS AND ADOPTION OF THE CITY OF LOS ANGELES ELEVATOR CODE

Both City Planner Fred Ramirez and City Attorney Medina replied to questions from Councilmember Ballin.

Motion by Councilmember Ballin, seconded by Mayor Pro Tem Lopez, to adopt the Ordinance.  
By consensus, the motion carried.

**SAN FERNANDO CITY COUNCIL****MINUTES – June 4, 2012****Page 4****4) ADOPTION OF ORDINANCE NO. 1617 – ESTABLISHING RULES AND DECORUM FOR MEETINGS**

Councilmember Ballin: 1) asked for clarification regarding the fine and jail time; 2) believes that the public should have the freedom to speak on whatever concerns they have (whether on the agenda or not); and 3) asked whether the rules go both ways (i.e., Councilmembers making slanderous statements and being disrespectful to the public).

City Atty. Medina: 1) clarified that a violation would be an infraction subject to an administrative penalty; 2) this ordinance is not intended to censor anyone's speech, only monitor disruptive/boisterous conduct; 3) stated that the City Council is legally required (at their regular meetings) to allow for public comment on any item within their subject matter jurisdiction; 4) said there are certain restrictions (i.e., using public resources for political campaigns); and 5) said that these rules apply to the Councilmembers, staff, and the public.

Mayor Esqueda said she wanted to make it clear that Council is not trying to punish anyone for voicing their opinions.

Motion by Councilmember Hernández to approve Item No. 4.

City Atty. Medina pointed out that Councilmember Ballin had suggested an amendment. She said it would be in Section 2-93, subparagraph 4, under "Penalty". The amendment would read "Violation of this section is not a misdemeanor" for further clarification.

Councilmember Hernández accepted the amendment. The motion (and amendment) was seconded by Councilmember De La Torre and carried with the following vote:

The motion, and amendment, carried with the following vote:

AYES:	De La Torre, Hernández, Esqueda – 3
NOES:	Lopez, Ballin – 2
ABSENT:	None

**NEW BUSINESS****6) PACOIMA WASH (INCLUDING FUNDING SOURCE)**

Public Works Director Ron Ruiz gave the staff report and responded to questions from Councilmembers.

Discussion only – no action was taken.

**SAN FERNANDO CITY COUNCIL****MINUTES – June 4, 2012****Page 5****7) CONCESSION STANDS AND LOCAL LITTLE LEAGUES UPDATE**

Recreation and Community Services Operations Manager Ismael Aguila gave the staff report and responded to questions from Councilmembers.

Discussion ensued including the use of VEDC loans (to assist the leagues) and Quimby Funds (staff was requested to report back with additional information).

By consensus, the update was received and filed.

**8) AWARD OF CONTRACT FOR PROFESSIONAL AUDITING SERVICES**

City Administrator Hernández gave the staff report and responded to questions from Councilmembers.

Motion by Councilmember De La Torre, seconded by Councilmember Hernández, to:

- a) Award a three-year Contract Agreement, with an option to renew for an additional two years, to Teaman, Ramirez & Smith, Inc. in the amount of \$135,300 to provide professional auditing services; and
- b) Direct the City Administrator to negotiate an Agreement with Teaman, Ramirez & Smith, Inc. to provide professional auditing services and report back with the final Agreement at a future meeting for City Council review and approval.

By consensus, the motion carried.

**STANDING COMMITTEE UPDATES****No. 1 Budget, Personnel and Finance (BPF)**

Councilmember Hernandez – reported that a meeting has been scheduled for tomorrow to discuss the JC Penney store closure and viable options.

**No. 2 Housing, Community & Economic Development and Parking (HCEP)**

Councilmember De La Torre – no updates.

**No. 3 Natural Resources, Infrastructure, Water, Energy and Waste Management (NRIW)**

Councilmember Ballin – no updates.

**SAN FERNANDO CITY COUNCIL****MINUTES – June 4, 2012****Page 6****No. 4 Public Safety, Veteran Affairs, Technology and Transportation (PVTT)**

Mayor Pro Tem Lopez – no updates.

**No. 5 Education, Parks, Arts, Health and Aging (EPAH)**

Mayor Esqueda – no updates.

**GENERAL COUNCIL COMMENTS**

Mayor Esqueda: 1) would like to set up a meeting with the City Administrator and Griswold Ave. residents that were cited; and 2) reported that the centennial celebration did not take place due to businesses pulling their money out (politics played a role).

**STAFF COMMUNICATIONS**

City Administrator Hernández: 1) reported that, at the request of Mayor Esqueda, the next meeting would be held at Recreation Park; and 2) the funding deadline for the 4<sup>th</sup> of July event has approached and it's in danger of being cancelled.

Recreation and Community Services Operations Manager Aguila announced that the American Red Cross blood drive would be held on June 11, 2012.

City Administrator Hernández reported that the League of California Cities has requested that cities write letters of support for Perez and Steinberg Assembly and Senate Bills (regarding AB 1x26) and staff will be following up.

**ADJOURNMENT (8:36 P.M.)**

Motion by Councilmember Ballin, seconded by Mayor Pro Tem Lopez, to adjourn the meeting, By consensus, the motion carried.

*I do hereby certify that the foregoing is a true and correct copy of the minutes of June 4, 2012 meeting as approved by the San Fernando City Council.*

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*Elena G. Chávez*  
City Clerk

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**SAN FERNANDO CITY COUNCIL  
MINUTES**

**JUNE 18, 2012 – 6:00 P.M.  
REGULAR MEETING**

City Hall Council Chambers  
117 Macneil Street  
San Fernando, CA 91340

**CALL TO ORDER/ROLL CALL**

Mayor Pro Tem Antonio Lopez called the meeting to order at 6:08 p.m.

Present:

Council: Mayor Pro Tem Antonio Lopez, and Councilmembers Maribel De La Torre, Sylvia Ballin, and Mario F. Hernández

Staff: City Administrator Al Hernández, City Attorney Maribel S. Medina, and City Clerk Elena G. Chávez

Absent: Mayor Brenda Esqueda (notified staff that she would be attending funeral services for Donald Garcia)

**PLEDGE OF ALLEGIANCE**

Mayor Pro Tem Lopez

**APPROVAL OF AGENDA**

Motion by Councilmember Ballin, seconded by Councilmember De La Torre, to approve the agenda. By consensus, the motion carried.

**PUBLIC STATEMENTS – WRITTEN/ORAL**

Irwin Rosenberg (San Fernando Police Officers Association (SFPOA) President): 1) believes that the City Council is missing the mark on its priorities; 2) said that the POA never agreed to any staffing reductions beyond the two former employees (Lt. Robert Jacobs and Sgt. Daniel Ambriz); and 3) said you can't retain businesses without making sure the City is safe (public safety is important).

**SAN FERNANDO CITY COUNCIL****MINUTES – June 18, 2012****Page 2**

Renato Lira (resident): 1) said, today, we celebrate the historic Dream Act; 2) told Councilmembers to pack their luggage and leave; 3) said they don't have respect for the City; and 4) stated that no one wants to do business with the City because there's too much corruption.

Carolina Perez said: 1) she is disgusted at how the City is turning; 2) residents are upset (it's not right to ignore the them); 3) reported that she and others were in Sacramento to advocate for education; and 4) they also visited Washington regarding the Dream Act and is happy that President Obama took their suggestions.

John Blue talked about how the City spent lots of time, money, and energy on the exercise equipment at Recreation Park and he complained about a large purple candy truck that sells cheap, artificially-colored candy and sugar water to the people who have just worked out.

Samuel Beltran (resident): 1) asked the definition of a Council meeting; 2) asked whether the City can handle a \$50 million law suit; and 3) said he is going to run for City Council.

Margie Carranza: 1) said we need to take care of our police and firemen; 2) can't believe we are focusing on a skate park; and 3) asked about JC Penney and Mayor Esqueda meeting with their reps in Texas.

Robert Ortega (resident): 1) wished fathers (and single mothers) a Happy Father's Day; and 2) said Councilmember don't pay attention when residents are speaking.

**CONSENT CALENDAR**

Motion by Councilmember Ballin, seconded by Councilmember De La Torre, to approve the Consent Calendar Items:

- 1) APPROVAL OF MINUTES OF:
  - a) MAY 21, 2012 – REGULAR MEETING
  - b) MAY 29, 2012 – SPECIAL MEETING
  - c) MAY 31, 2012 – SPECIAL MEETING
  - d) JUNE 7, 2012 – SPECIAL MEETING
- 2) APPROVAL OF WARRANT REGISTER NO. 12-062
- 3) ADOPTION OF A RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO CONTINUE OPERATIONS INTO FISCAL YEAR (FY) 2012-13 USING THE FY 2011-12 CITY BUDGET
- 4) APPOINTMENT TO DISASTER COUNCIL

**SAN FERNANDO CITY COUNCIL****MINUTES – June 18, 2012****Page 3****5) FINAL REPORT ON FY 2012-13 CITY PRIORITIES**

By consensus, the motion carried.

**NEW BUSINESS****6) CORRECTIVE ORDINANCE PERTAINING TO WATER UTILITY SERVICE CHARGES**

Public Works Director Ron Ruiz presented the staff report and replied to questions from Councilmembers.

Motion by Councilmember De La Torre, seconded by Councilmember Ballin, to introduce for first reading, in title only, and waive further reading of “An Ordinance of the City of San Fernando Amending Division 3 of the Article III of Chapter 94 of the San Fernando City Code Relating to Water Utility Service Charges”. The motion carried with the following vote:

AYES: De La Torre, Ballin, Lopez, Hernández – 4

NOES: None

ABSENT: Esqueda – 1

**7) RESOLUTION ADOPTING A FEE SCHEDULE FOR SWIM LESSONS AND RECREATION SWIM**

Recreation and Community Services Operations Manager Ismael Aguila presented the staff report.

Motion by Councilmember De La Torre, seconded by Councilmember Ballin, to adopt a Resolution amending the FY 2011-12 Fee Schedule for Swim Lessons and Recreation Swim. By consensus, the motion carried.

**8) EAST SAN FERNANDO VALLEY TRANSIT CORRIDOR PROJECT UPDATE**

Public Works Director Ruiz presented the staff report and replied to questions from Councilmembers.

Discussion ensued regarding: community input and workshops; whether stakeholders were involved; concerns about Brand Blvd. parking (for residents and businesses); the route has to be a “green” belt and have bike links; and concerns about upkeep and who will pay.

Motion by Councilmember De La Torre, seconded by Councilmember Ballin, to accept the report, and direct that staff report Councilmembers’ concerns and recommendations to Metro.

**SAN FERNANDO CITY COUNCIL****MINUTES – June 18, 2012****Page 4****9) FY 2012-13 ACTION PLAN FOR COMMUNITY PRESERVATION DIVISION**

City Planner Fred Ramirez presented the staff report and replied to questions from Councilmembers.

Discussion ensued regarding giving neighborhoods a fair/advance warning so they can handle the issues and not be taken by surprise.

Motion by Mayor Pro Tem Lopez to:

- a. Consider the FY 2012-13 Action Plan for the Community Preservation Division in conjunction with the reassignment of the Division to the Community Development Department, as outlined and summarized in the analysis in staff's report; and
- b. Provide direction to staff with respect to implementation of the measures proposed by staff.

Councilmember De La Torre requested an amendment (to Section 4 of the Action Plan) to include courtesy notices to residents.

Mayor Pro Tem Lopez accepted the amendment. The motion (and amendment) was seconded by Councilmember De La Torre. By consensus, the motion carried.

**10) POLICE DEPARTMENT'S JAIL DIVISION FOOD SERVICES**

Police Chief Gil Carrillo presented the staff report.

Motion by Mayor Pro Tem Lopez, seconded by Councilmember Ballin, to adopt a Resolution approving an allocation of Police Department funds (not to exceed \$6,000) for commercial appliances which will be used to serve meals to the Police Department's inmate population. By consensus, the motion carried.

**11) LETTER OF SUPPORT FOR STATE ASSEMBLY BILL 1585 (PEREZ)**

City Planner Ramirez presented the staff report.

Motion by Mayor Pro Tem Lopez, seconded by Councilmember Ballin, to authorize the Mayor to send a letter of support to State Assembly Member John A. Perez regarding his proposed Assembly Bill 1585 (Perez) in an effort to provide "clean up" legislation to Assembly Bill 1x 26, which resulted in the dissolution of the City Redevelopment Agency. By consensus, the motion carried.



**SAN FERNANDO CITY COUNCIL****MINUTES – June 18, 2012****Page 5****STUDY SESSION****12) FY 2012-13 BUDGET STUDY SESSION NO. 2**

City Administrator Hernández presented the staff report and responded to various questions from Councilmembers regarding the following FY 2012-13 Budgets:

- a. General Fund
  - i. Finance (Division 190)
- b. Special Funds
  - i. 2 – Supplemental Law Enforcement Services Fund (SLESF)
  - ii. 7 – Proposition “A” – Transit Development Fund
  - iii. 8 – Proposition “C” – Transit Development Fund
  - iv. 9 – Proposition “C” – Discretionary
  - v. 10 – Grant Fund
  - vi. 11 – State Gas Tax Fund
  - vii. 12 – Measure “R”
  - viii. 13 – Traffic Safety Fund
  - ix. 15 – Local Transportation Fund (SB 325)
  - x. 16 – Air Quality Management District Fund (AQMD)
  - xi. 18 – Retirement Fund
  - xii. 20 – State Asset Seizure
  - xiii. 21 – Federal Asset Seizure
  - xiv. 26 – Community Development Block Grant (CDBG)
  - xv. 27 – Street Lighting
  - xvi. 29 – Parking and Maintenance Operations (M & O)
  - xvii. 41 – Equipment Replacement
  - xviii. 50 – Pavement Fund
- c. Enterprise Funds
  - i. 70 – Water
  - ii. 72 – Sewer
  - iii. 73 – Refuse

Discussion ensued and, by consensus, staff was directed to go back and clean up the budget (based on Council comments/recommendations from the last two meetings), report back on July 2, 2012, and present a budget with solutions to solving the General Fund shortfall.

**SAN FERNANDO CITY COUNCIL****MINUTES – June 18, 2012****Page 6****STANDING COMMITTEE UPDATES****No. 1 Budget, Personnel and Finance (BPF)**

Councilmember Hernandez – no updates.

**No. 2 Housing, Community & Economic Development and Parking (HCEP)**

Councilmember De La Torre – City Administrator Hernández gave update regarding the closing of the JC Penney store. He and Mayor Esqueda have left numerous messages with store executives, yet none have responded (he will continue to follow up).

**No. 3 Natural Resources, Infrastructure, Water, Energy and Waste Management (NRIW)**

Councilmember Ballin – no updates.

**No. 4 Public Safety, Veteran Affairs, Technology and Transportation (PVTT)**

Mayor Pro Tem Lopez – will be rescheduling a meeting soon regarding Safe Routes to School and enhancing website information.

**No. 5 Education, Parks, Arts, Health and Aging (EPAH)**

Mayor Esqueda – Recreation and Community Services Operations Manager Aguila reported that \$13,000 has been fundraised for the Fourth of July Event and Crown Disposal will cover any remaining funds not raised.

**GENERAL COUNCIL COMMENTS**

Councilmember De La Torre said: 1) the SFPOA President misstated information; 2) the Cesar Chávez Learning Academy finished up their first year and asked that the principal and teacher be invited to an upcoming meeting to be acknowledged; 3) the use of Quimby Funds are restricted for specific purposes; 4) the City stepped in, regarding the JC Penney issue, because the landlord asked that the City assist; 5) regarding a public comment earlier that she is not paying attention to the speakers, she's not ignoring them, she takes lots of notes during the meetings.

In response to Councilmember Ballin's question, City Administrator Hernández reported that he has met with the residents that received code violation citations.

**STAFF COMMUNICATION**

None

**SAN FERNANDO CITY COUNCIL****MINUTES – June 18, 2012****Page 7****RECESS TO CLOSED SESSION (8:29 P.M.)**

By consensus, Councilmembers recessed to the following Closed Session, thereafter to adjourn.

**A) CONFERENCE WITH LABOR NEGOTIATOR****G.C. 54957.6**

City Negotiator: City Administrator Al Hernandez

Employee Organizations: San Fernando Management Group (SEIU, Local 721)  
San Fernando Public Employees' Association (SEIU, Local 721)  
San Fernando Police Officers Association  
San Fernando Police Officers Association Police Management Unit  
San Fernando Police Civilian Association (SEIU, Local 721)  
San Fernando Part-time Employees' Association (SEIU, Local 721)

No reportable action. No motions.

*I do hereby certify that the foregoing is a true and correct copy of the minutes of June 18, 2012 meeting as approved by the San Fernando City Council.*

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*Elena G. Chávez*  
*City Clerk*

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**FINANCE DEPARTMENT****MEMORANDUM**

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator/Deputy Finance Director

**DATE:** July 2, 2012

**SUBJECT:** Warrant Register

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**RECOMMENDATION:**

It is recommended that the City Council approve the attached Warrant Register.

**BACKGROUND:**

For each City Council meeting the Finance Department prepares a Warrant Register for Council approval. The Register includes all recommended payments for the City and the Successor Agency to the San Fernando Redevelopment Agency. The Agency warrants are also reflected on the Agency Consent Calendar to reimburse the City for expenses included on the City's Register. Checks, other than handwritten checks, generally are not released until after the Council approves the Register. The exceptions are for early releases to avoid penalties and interest, excessive delays and in all other circumstances favorable to the City to do so. Handwritten checks are those payments required to be issued between Council meetings such as insurance premiums and tax deposits. Staff reviews requests for expenditures for budgetary approval and then prepares a Warrant Register for Council approval and or ratification. Items such as payroll withholding tax deposits do not require budget approval.

The Deputy Finance Director hereby certifies that all requests for expenditures have been signed by the department head, or designee, receiving the merchandise or services thereby stating that the items or services have been received and that the resulting expenditure is appropriate. The Deputy Finance Director hereby certifies that each warrant has been reviewed for completeness and that sufficient funds are available for payment of the warrant register.

**ATTACHMENT:**

A. Warrant Register Resolution

**ATTACHMENT "A"****RESOLUTION NO. 12-071**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
SAN FERNANDO ALLOWING AND APPROVING FOR  
PAYMENT DEMANDS PRESENTED ON DEMAND/  
WARRANT REGISTER NO. 12-071**

**THE CITY COUNCIL OF THE CITY OF SAN FERNANDO DOES HEREBY  
RESOLVE, FIND, DETERMINE AND ORDER AS FOLLOWS:**

1. That the demands (EXHIBIT "A") as presented, having been duly audited, for completeness, are hereby allowed and approved for payment in the amounts as shown to designated payees and charged to the appropriate funds as indicated.

2. That the City Clerk shall certify to the adoption of this Resolution and deliver it to the City Treasurer.

**PASSED, APPROVED, AND ADOPTED** this 2<sup>nd</sup> day of July, 2012.

\_\_\_\_\_  
Brenda Esqueda, Mayor

**ATTEST:**

\_\_\_\_\_  
Elena G. Chávez, City Clerk

**STATE OF CALIFORNIA            )**  
**COUNTY OF LOS ANGELES    ) ss**  
**CITY OF SAN FERNANDO       )**

**I HEREBY CERTIFY** that the foregoing Resolution was approved and adopted at a regular meeting of the City Council held on the 2<sup>nd</sup> day of July, 2012, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

\_\_\_\_\_  
Elena G. Chávez, City Clerk



**EXHIBIT "A"**

**vchlist**  
**06/25/2012 10:35:49AM**

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 1

Bank code :		bank					
Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount	
98533	7/2/2012	100020 A.G.O.P. SURPLUS STORES	12448		UNIFORM 01-222-0000-4300	141.34	
					<b>Total :</b>	<b>141.34</b>	
98534	7/2/2012	100048 ACCOUNTEMPS	35637847		TEMPORARY SERVICES W/E 05/25/12 01-130-0000-4112	921.60	
			35674327		TEMPORARY SERVICES W/E 06/01/12 01-130-0000-4112	921.60	
					<b>Total :</b>	<b>1,843.20</b>	
98535	7/2/2012	100067 ADVANCE DIRECT MAIL	6062012		UTILITY BILLING MAILING SERVICE- JU 70-382-0000-4300	140.26	
					72-360-0000-4300	140.26	
					73-350-0000-4300	140.26	
					<b>Total :</b>	<b>420.78</b>	
98536	7/2/2012	100070 ADVANCED ELECTRONICS INC.	0115731-IN		TWO WAY RADIO , SP EQUIPMENT AN[ 01-222-0000-4260	2,190.21	
					<b>Total :</b>	<b>2,190.21</b>	
98537	7/2/2012	100101 VERIZON WIRELESS-LA	460851202		PD CELL PHONES 01-222-0000-4220	128.93	
					10-220-3641-4220	32.97	
					<b>Total :</b>	<b>161.90</b>	
98538	7/2/2012	100106 ALCO TARGET CO.	47592		TARGETS FOR RANGE 01-222-0000-4320	575.68	
					<b>Total :</b>	<b>575.68</b>	
98539	7/2/2012	100143 ALONSO, SERGIO	MAY 2012		MARIACHI MASTER APPRENTICE PRO[ 10-420-3694-4260	1,075.00	
					10-424-3678-4260	450.00	
					<b>Total :</b>	<b>1,525.00</b>	
98540	7/2/2012	100165 AMERICAN WATER WORKS	15284		HOSE REPAIR/TRIGGER GUN - CE0390 01-320-0224-4400	73.20	

Page: 1

**vchlist**  
**06/25/2012 10:35:49AM**

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 2

Bank code :		bank				
Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98540	7/2/2012	100165 100165 AMERICAN WATER WORKS	(Continued)		Total :	73.29
98541	7/2/2012	100221 ORTEGA, SYLVIA	REIMB.		REIMB. OF PURCHASE OF STORAGE 01-222-0000-4300	51.05
					Total :	51.05
98542	7/2/2012	100405 BONANZA CONCRETE, INC.	37805		SIDEWALK & DRIVE APPROACH REPAI 13-311-0000-4300	635.64
					Total :	635.64
98543	7/2/2012	100532 STATE OF CALIFORNIA, DEPARTMENT OF JU	910938		LIVESCAN FINGERPRINTING - MAY 201 01-222-3721-4260	4,182.00
					Total :	4,182.00
98544	7/2/2012	100713 CITY OF GLENDALE	GLN0000005015		WATERMASTER COST SHARE AGREEM 70-381-0000-4260	6,846.54
					Total :	6,846.54
98545	7/2/2012	100731 CITY OF LOS ANGELES	74WP120000041		O & M PORTION OF ASSSC - MAY 2012 72-360-0000-4260	101,521.00
			74WP120000042		CAPITAL PORTION OF ASSSC. - MAY 2012 72-360-0000-4600	67,567.00
					Total :	169,088.00
98546	7/2/2012	100747 COASTLINE EQUIPMENT	78571		WATER PUMP, GASKETS & HOSES - PV 72-360-0000-4400	984.26
			80587		FT PUMP SEAL - PW4384 72-360-0000-4400	15.21
			80815		LIFTING CHAIN 70-383-0701-4600	134.91
					Total :	1,134.38
98547	7/2/2012	100805 COOPER HARDWARE INC.	84944		REPLACE WATER JUG FOR SERVICE T 01-390-0410-4300	40.55
			84945		SHOVEL 01-311-0000-4300	23.91
			85003		FIELD CHALK 17-420-1334-4300	58.98

Page: 2

**vchlist**  
**06/25/2012 10:35:49AM**

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 3

**Bank code :** bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98547	7/2/2012	100805 COOPER HARDWARE INC.	(Continued)			
			85035		COMPRESSOR REPAIR	
					70-383-0000-4320	40.06
			85039		MATERIALS FOR DRAIN COVER REPAIR	
					70-384-0000-4330	17.49
			85048		NUTS & BOLTS	
					13-370-0301-4300	23.36
			85076		BARRICADE MAINT	
					13-311-0000-4300	11.95
			85099		MISC SUPPLIES	
					70-383-0000-4310	6.87
					<b>Total :</b>	<b>223.18</b>
98548	7/2/2012	100886 DAILY NEWS	0010166718		PUBLICATION OF ORDINANCE #1614	
					70-384-0000-4260	1,093.39
					72-360-0000-4260	1,093.38
			0010166847		PUBLICATION OF ORDINANCE #1613	
					70-384-0000-4260	1,528.33
					72-360-0000-4260	1,528.33
					<b>Total :</b>	<b>5,243.43</b>
98549	7/2/2012	100886 DAILY NEWS	0010170360		PUBLICATION OF WORKSHOP FOR SA	
					01-3706-0000	1,558.30
					<b>Total :</b>	<b>1,558.30</b>
98550	7/2/2012	100894 DAPPER TIRE COMPANY INC.	435390		TIRES FOR B/W	
					01-1215	1,645.77
			435631		TIRES FOR FLEET	
					01-1215	387.97
					<b>Total :</b>	<b>2,033.74</b>
98551	7/2/2012	100922 DELGADO, JOSE J.	MAY 2012		MARIACHI MASTER APPRENTICE PROGRAM	
					10-420-3694-4260	625.00
					<b>Total :</b>	<b>625.00</b>
98552	7/2/2012	100932 DEPARTMENT OF TOXIC SUBSTANCES	CAL000319801		2012 EPA ID NUMBER & MANIFEST FEE	
					72-360-0000-4260	407.00

Page: 3

**vchlist**  
**06/25/2012 10:35:49AM**

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 4

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98552	7/2/2012	100932	100932 DEPARTMENT OF TOXIC SUBSTANCES	(Continued)		
					Total :	407.00
98553	7/2/2012	100989	DOOLEY ENTERPRISES INC.	47474	AMMUNITION 01-222-0000-4320	
					Total :	10,311.68 10,311.68
98554	7/2/2012	101010	DUTHIE POWER SERVICES INC.	989872	EQUIPMENT MAINT 70-384-0000-4320 70-384-0000-4400	
					Total :	500.00 370.00 870.00
98555	7/2/2012	101089	ESCOBAR, MARCO	060912 - 1	L P SENIOR PETTY CASH REIMB. 04-2380	131.54
				060912 - 2	L P SENIOR PETTY CASH REIMB. 04-2380	139.55
				061312 - 1	L P SENIOR PETTY CASH REIMB. 04-2380	27.88
				061312 - 2	L P SENIOR PETTY CASH REIMB. 04-2380	144.64
					Total :	443.61
98556	7/2/2012	101147	FEDEX	7-914-86742	POSTAGE 01-190-0000-4280	
					Total :	31.20 31.20
98557	7/2/2012	101173	WRIGHT EXPRESS FSC	29610790	FUEL FOR CITY FLEET 01-320-0152-4402 01-320-0221-4402 01-320-0222-4402 01-320-0224-4402 01-320-0225-4402 01-320-0226-4402 01-320-0228-4402 01-320-0311-4402 01-320-0312-4402 01-320-0320-4402 01-320-0346-4402	
						440.79 127.81 217.00 1,497.64 7,239.83 2.00 928.84 914.49 151.34 146.75 157.80

Page: 4

vchlist  
06/25/2012 10:35:49AM

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 5

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98557	7/2/2012	101173 WRIGHT EXPRESS FSC	(Continued)			
					01-320-0370-4402	830.63
					01-320-0371-4402	198.37
					01-320-0390-4402	1,716.85
					07-313-3630-4402	1,575.18
					07-440-0442-4402	131.37
					27-344-0000-4402	134.98
					29-335-0000-4402	170.22
					70-381-0000-4402	2.00
					70-382-0000-4402	148.00
					70-383-0000-4402	1,213.24
					70-384-0000-4402	306.90
					72-360-0000-4402	285.97
					73-350-0000-4402	148.86
					<b>Total :</b>	<b>18,686.86</b>
98558	7/2/2012	101300 GENERAL PUMP CO., INC.	22177	10936	PUMP FOR WELL 7A	
			22206		70-384-0857-4600	11,256.00
					ARROYO BOOSTER REMOVAL	
					70-384-0000-4600	975.00
					<b>Total :</b>	<b>12,231.00</b>
98559	7/2/2012	101302 VERIZON	818181111		MUSIC CHANNEL	
			818181126		01-190-0000-4220	44.79
			818181136		RADIO REPEATER	
					01-222-0000-4220	44.26
					RADIO REPEATER	
					01-222-0000-4220	44.26
			8181990351		PAC 50 TO SHERRIFFS	
					01-222-0000-4220	500.25
			8183610901		SEWER FLOW MONITOR	
					72-360-0000-4220	41.80
			8183613958		CNG STATION	
					01-320-3661-4220	36.11
			8188315002		PD SPECIAL PROBLEMS	
					01-222-0000-4220	35.40
			8188381841		ENGINEERING FAX MODEM	

Page: 5

vchlist  
06/25/2012 10:35:49AM

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 6

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98559	7/2/2012	101302 VERIZON	(Continued)			
			8188981027		01-310-0000-4220	26.37
					POOL FACILITY PHONE LINES	
			8188981293		01-430-0000-4220	121.62
					CITY YARD MAJOR PHONE LINES	
					70-384-0000-4220	681.50
					<b>Total :</b>	<b>1,576.36</b>
98560	7/2/2012	101376 GRAINGER, INC.	9836023771		WATER COOLER @ CITY HALL	
					01-390-0310-4300	571.32
					01-390-0460-4300	571.32
					01-430-0000-4300	90.61
					<b>Total :</b>	<b>1,233.25</b>
98561	7/2/2012	101399 MAXIMUS, INC.	101661.01.03-003		PREP & SUBMISSION OF STATE MAND.	
					01-130-0000-4270	840.00
					<b>Total :</b>	<b>840.00</b>
98562	7/2/2012	101427 H.C. STROUD	10329		WELL 2A FAN OVER MCC PANEL	
			10345		70-384-0000-4330	221.85
			10369		MOTOR ROOM EXHAUST FAN @ WELL	
					70-384-0000-4330	111.31
					EXHAUST BLOWER FOR CHLORINE GE	
					70-384-0000-4330	89.76
					<b>Total :</b>	<b>422.92</b>
98563	7/2/2012	101428 H & H AUTO PARTS WHOLESALE	1-676176		ROTORS FOR B/W'S	
					01-1215	346.35
					<b>Total :</b>	<b>346.35</b>
98564	7/2/2012	101528 THE HOME DEPOT CRC, ACCT#603532202490	1020880		BARRICADE LIGHTS	
			2085984		01-311-0000-4300	181.72
					WEED CONTROL	
					01-390-0310-4300	66.26
					01-390-0222-4300	66.25
			2085986		TV INSTALL @ OPS CENTER CONFERE	
					01-390-0450-4300	13.84

Page: 6

vchlist  
06/25/2012 10:35:49AM

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 7

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98564	7/2/2012	101528 THE HOME DEPOT CRC, ACCT#603532202490	(Continued)			
			2085988		WEED CONTROL	
					01-390-0480-4300	121.02
			2086154		SUPPLIES FOR MAINT @ BIKEWAY	
					01-390-0470-4300	32.51
			2093181		TV INSTALL@ OPS CTR CONFERENCE	
					01-390-0450-4300	32.56
			28843		MISC SUPPLIES	
					70-383-0301-4300	146.38
			3972774		SALT FOR WELL 4A	
					70-384-0301-4300	422.80
			4248604		SUPPLIES FOR MAINT @ ALL FACILITIE	
					01-390-0410-4300	179.28
			4562391		PIPE TO SECURE CANOPY FOR MECH.	
					01-390-0450-4330	30.02
			7084603		PREV MAINT	
					27-344-0301-4300	125.29
			7091864		SMALL TOOLS	
					01-390-0410-4340	79.33
			86649		WEED CONTROL	
					01-390-0470-4300	118.54
			86651		PEST CONTROL	
					01-390-0410-4300	13.53
			9173470		TRASH BAGS	
					01-341-0301-4300	550.93
					11-311-7510-4600	500.00
			93748		BATH TUB REPAIR @ LOPEZ ADOBE	
					01-390-0410-4300	14.51
					<b>Total :</b>	<b>2,694.77</b>
98565	7/2/2012	101554 HURRICANE FENCE COMPANY	12045		EASEMENT FENCE REPAIR - SOUTHSII	
					70-383-0000-4260	460.00
			12105		FOOTHILL RESERVOIRS - INSTALL PO	
					70-384-0000-4330	1,100.00
			12115		REMOVE EXISTING SIDE GATE; INSTAL	
					70-384-0000-4330	3,185.00
			12185		WELD TWO GATE POSTS - WELL2A	

Page: 7

vchlist  
06/25/2012 10:35:49AM

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 8

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98565	7/2/2012	101554 HURRICANE FENCE COMPANY	(Continued)			
					70-384-0000-4320	90.00
					<b>Total :</b>	<b>4,835.00</b>
98566	7/2/2012	101599 IMAGE 2000 CORPORATION	VN269531		TOSH 450 AND 4511 USAGE	
					01-420-0000-4260	65.74
			VN269533		TOSH 450 AND 4511 USAGE	
					01-420-0000-4260	334.40
			VN269538		TOSHIBA 5500C OVERAGE USAGE - 04	
					10-420-1371-4260	187.32
			VN269539		TOSHIBA 720 CONTRACT BASE CHARC	
					01-190-0000-4320	329.82
			VN269540		TOSHIBA 3510 USAGE - 06/3/12 - 07/02/	
					01-190-0000-4320	1,000.87
			VN269913		TONER	
					10-420-1371-4260	134.37
					<b>Total :</b>	<b>2,052.52</b>
98567	7/2/2012	101607 ICE MACHINE SALES & SERVICE CO	0142637-IN		ICE MACHINE SERVICE @ 501 FIRST	
					01-390-0450-4330	334.07
					<b>Total :</b>	<b>334.07</b>
98568	7/2/2012	101615 INDUSTRIAL METAL SUPPLY	F46037		6N PARKING LOT LIGHTING POLE CAP	
					29-335-0301-4300	51.05
					<b>Total :</b>	<b>51.05</b>
98569	7/2/2012	101647 INTERSTATE BATTERY	30567049		BATTERIES FOR FLEET	
					01-1215	230.44
					<b>Total :</b>	<b>230.44</b>
98570	7/2/2012	101649 INTER VALLEY POOL SUPPLY, INC	41527		POOL CHEMICALS	
					01-430-0000-4300	2,332.69
					<b>Total :</b>	<b>2,332.69</b>
98571	7/2/2012	101683 J.J. MACKAY CANADA LIMITED	INV1032291		6N PARKING CUSTODIAN	
					29-335-0000-4600	712.31
					29-2030	-57.31

Page: 8

vchlist  
06/25/2012 10:35:49AM

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 9

Bank code :		bank				
Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98571	7/2/2012	101683 101683 J.J. MACKAY CANADA LIMITED	(Continued)			Total : 655.00
98572	7/2/2012	101700 JAMES RESTAURANT	40		PRISONER MEALS - MAY 2012 01-225-0000-4350	1,275.00 Total : 1,275.00
98573	7/2/2012	101917 LIN CONSULTING, INC.	10868	10920	ELECTRICAL SVC UPGRADE ENGINEE 70-384-0857-4270	3,132.00 Total : 3,132.00
98574	7/2/2012	101971 L.A. MUNICIPAL SERVICES	053012 061212 061312		ELECTRIC - 12900 DRONFIELD 70-384-0000-4210 ELECTRIC - 13655 FOOTHILL 70-384-0000-4210 ELECTRIC - 14060 SAYRE 70-384-0000-4210	15,844.27 70.40 11,581.63 Total : 27,496.30
98575	7/2/2012	101974 LOS ANGELES COUNTY	MAY 2012		DEPT OF ANIMAL CARE & CONTROL FI 01-152-0000-4260	1,901.48 Total : 1,901.48
98576	7/2/2012	102003 LOS ANGELES COUNTY	RE-PW-12052110875		INDUSTRIAL WASTE FEE - APRIL 2012 72-360-0000-4430	5,284.43 Total : 5,284.43
98577	7/2/2012	102069 POWER FORD	165756 166019		BRAKES FOR B/W 01-1215 COOLANT FOR FLEET 01-1215	531.33 359.66 Total : 890.99
98578	7/2/2012	102142 MATTHEW BENDER & CO., INC.	32451792		PENAL CODE BOOKS 01-222-0000-4300	97.76 Total : 97.76
98579	7/2/2012	102148 METROPOLITAN WATER DISTRICT	7369		CAPACITY CHARGE 70-384-0000-4450	2,528.33
Page: 9						

vchlist  
06/25/2012 10:35:49AM

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 10

Bank code :		bank				
Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98579	7/2/2012	102148 102148 METROPOLITAN WATER DISTRICT	(Continued)			Total : 2,528.33
98580	7/2/2012	102221 MISSION CAR WASH	APRIL 2012		CAR WASHES - APRIL 2012 01-222-0000-4320	140.00 Total : 140.00
98581	7/2/2012	102226 MISSION LINEN & UNIFORM	340654308 340655920 340656624		LAUNDRY 01-225-0000-4350 LAUNDRY 01-225-0000-4350 LAUNDRY 01-225-0000-4350	115.71 115.71 183.10 Total : 414.52
98582	7/2/2012	102277 MOTOROLA	78198462		NICE SERVICE AGREEMENT - JUNE 20 01-222-0000-4260	438.21 Total : 438.21
98583	7/2/2012	102303 NACHO'S ORNAMENTAL SUPPLY	197628 198036 198072		SHEETS FOR MECHANICAL BAY AWWNP 70-381-0450-4300 AWNING REPAIR @ 120 MACNEIL 01-390-0450-4330 SCREW FOR AWNING @ 120 MACNEIL 01-390-0450-4330	503.19 314.51 28.59 Total : 846.29
98584	7/2/2012	102306 MWH LABORATORIES	L00088925 L0088307 L0088561 L0088563		WATER ANALYSIS - F398042 70-384-0000-4260 WATER ANALYSIS - F397310 70-384-0000-4260 WATER ANALYSIS - F397190 70-384-0000-4260 WATER ANALYSIS - F397303 70-384-0000-4260	164.00 139.60 139.60 164.00 Total : 607.20
98585	7/2/2012	102307 HI WAY SAFETY RENTALS, INC.	127891		SAFETY REFLECTIVE TAPE FOR SEWE 72-360-0301-4300	149.66
Page: 10						

Voucher List		Page: 11	
06/25/2012 10:35:49AM		CITY OF SAN FERNANDO	
Bank code : bank			
Voucher	Date	Vendor	Amount
98585	7/2/2012	102307 HI WAY SAFETY RENTALS, INC.	149.66
98586	7/2/2012	102387 K.R. NIDA CORPORATION	53.33
98587	7/2/2012	102403 NOW IMAGE PRINTING	107.32
98588	7/2/2012	102432 OFFICE DEPOT	1,226.63

vchlist

06/25/2012 10:35:49AM

Voucher List

CITY OF SAN FERNANDO

Page:

12

Bank code :bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98588	7/2/2012	102432 OFFICE DEPOT	(Continued)			
			610671759001		CREDIT - ITEM RETURNED	
					01-222-0000-4300	-1.74
			610944366001		RIBBON, PENS & PAPER	
					01-222-0000-4300	206.51
			611621445001		COPY PAPER	
					01-420-0000-4300	189.33
			611939611001		CERTIFICATES & FOLDERS	
					01-101-0000-4300	216.56
			613225234001		COPY PAPER, FILE FOLDERS, ETC	
					01-222-0000-4300	198.49
			613324161001		PRINTER CARTRIDGES & PENCIL SHAI	
					01-150-0000-4300	431.53
					01-152-0000-4300	149.53
			613533376001		OFFICE SUPPLIES FOR OPS CENTER	
					01-371-0000-4300	200.00
					70-383-0000-4300	428.32
					Total :	4,180.48
98589	7/2/2012	102666 PREFERRED DELIVERY SYSTEMS INC	549-31		COURIER SERVICE	
					01-222-0000-4260	206.00
					Total :	206.00
98590	7/2/2012	102727 QUARTERMASTER	R877136300012		BULLETPROOF VEST	
					10-220-3604-4500	615.51
					Total :	615.51
98591	7/2/2012	102773 RAMIREZ, FEDERICO	REIMB.		REIMB OF TRAVEL EXPENSE	
					01-150-0000-4270	124.99
					Total :	124.99
98592	7/2/2012	102823 REPRO-GRAPHIC SUPPLY	30323		PLOTTER PAPER	
					01-310-0000-4300	86.78
					Total :	86.78
98593	7/2/2012	102889 RODRIGUEZ, MARIO	JUNE 2012		COMMISSIONER'S REIMBURSEMENT	
					01-150-0000-4111	50.00

Page:

12

vchlist

06/25/201210:35:49AM

Voucher List

CITY OF SAN FERNANDO

Page:

13

Bank code :bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98593	7/2/2012	102889102889 RODRIGUEZ, MARIO	(Continued)		Total :	50.00
98594	7/2/2012	102929 ROYAL PAPER CORPORATION	4303024		JANITORIAL SUPPLIES	
					01-390-0222-4300	213.69
					01-390-0310-4300	167.47
					01-390-0410-4300	838.10
					70-381-0450-4300	24.47
					01-390-0460-4300	403.71
					01-390-7500-4300	373.81
					01-390-0470-4300	147.36
					Total :	2,168.61
98595	7/2/2012	102930 ROYAL WHOLESALE ELECTRIC	8901-666351		SAFETY EQUIPMENT & GEAR FOR NIT	
			8901-666939		13-370-0000-4430	616.96
					SUPPLIES	
					27-344-0000-4340	58.24
					Total :	675.20
98596	7/2/2012	103010 SAM'S CLUB DIRECT, #0402465855179	850		FATHER'S DAY PARTY SUPPLIES	
			9793		04-2346	139.60
					KITCHEN SUPPLIES - CUPS, UNTENSIL	
					01-222-0000-4300	189.59
					Total :	329.19
98597	7/2/2012	103029 SAN FERNANDO, CITY OF	11486-11583		REIMBURSEMENT TO WORKERS COM	
					06-190-0000-4810	41,344.07
					Total :	41,344.07
98598	7/2/2012	103057 SAN FERNANDO VALLEY SUN	8259		LEGAL PUBLICATION SUNPHL 10574 F	
					01-310-0000-4260	56.25
					Total :	56.25
98599	7/2/2012	103184 SMART & FINAL	183229		SUPPLY ITEMS FOR FATHER'S DAY PAI	
					04-2346	8.77
					10-422-3750-4300	195.35
					Total :	204.12
98600	7/2/2012	103202 SOUTHERN CALIFORNIA EDISON CO.	053012		ELECTRIC - PARKING LOTS	

Page:

13

Page: 13

vchlist

06/25/2012 10:35:49AM

Voucher List

CITY OF SAN FERNANDO

Page:

14

Bank code :bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98600	7/2/2012	103202 SOUTHERN CALIFORNIA EDISON CO.	(Continued)			
					29-335-0000-4210	1,093.79
					01-371-0000-4210	72.38
			053112		ELECTRIC - 200 HUBBARD	
					01-371-0000-4210	40.02
			060112		ELECTRIC - MOTT/BRAND	
					01-371-0000-4210	41.53
					01-390-0457-4210	83.27
			060212		ELECTRIC - 1ST/MACNEIL	
					29-335-0000-4210	38.52
					27-344-0000-4210	477.43
					01-320-3661-4210	1,787.35
					01-390-0450-4210	492.52
					29-335-0000-4210	54.92
					01-390-0310-4210	1,862.28
					01-222-0000-4210	4,613.02
			060512		ELECTRIC - 505 S HUNTINGTON	
					01-420-0000-4210	2,332.51
					27-344-0000-4210	92.36
			060612		ELECTRIC - 208 APRK (AQUATIC CENT	
					01-430-0000-4210	2,123.22
					01-420-0000-4300	2,604.62
					27-344-0000-4210	18,368.55
			060712		ELECTRIC - TRAFFIC SIGNALS	
					01-371-0000-4210	1,455.27
			060812		ELECTRIC - LOT 3,5 & 8	
					29-335-0000-4210	115.20
					01-371-0000-4210	53.54
					29-335-0000-4210	45.95
			060912		ELECTRIC - 900 1/2 FIRST, 1041 1/2	
					01-390-0470-4210	109.35
			061212		ELECTRIC - TRUIMAN/KITTRIDGE	
					01-341-0000-4210	22.58
			061312		ELECTRIC - 60 JESSIE & 573 GLENOAK	
					70-384-0000-4210	589.68
					01-390-0450-4210	509.35
					70-381-0000-4210	254.67

Page: 14





vchlist  
06/25/2012 10:35:49AM

Voucher List  
CITY OF SAN FERNANDO

Page: 17

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98614	7/2/2012	103903 TIME WARNER CABLE	8448200540028882		CABLE AND INTERNET - 06/13 - 07/12 01-420-0000-4260	117.40
					<b>Total :</b>	<b>117.40</b>
98615	7/2/2012	103948 CDW GOVERNMENT, INC.	K527394		MS OFFICE 2010 SOFTWARE 01-310-0000-4430	187.19
					<b>Total :</b>	<b>187.19</b>
98616	7/2/2012	887253 HISTORIC RESOURCES GROUP	6397		TRAVEL EXPENSES 01-150-0000-4270	239.60
					<b>Total :</b>	<b>239.60</b>
98617	7/2/2012	887466 SIMON'S POWER EQUIPMENT, INC.	082265		EQUIPMENT MAINT 01-390-0410-4320	79.78
			82007		EQUIPMENT MAINT 01-390-0410-4320	95.67
			82098		EQUIPMENT MAINT 01-390-0410-4320	50.55
					<b>Total :</b>	<b>226.00</b>
98618	7/2/2012	887518 DURHAM, ALVIN	JUNE 2012		COMMISSIONER'S REIMBURSEMENT 01-150-0000-4111	50.00
					<b>Total :</b>	<b>50.00</b>
98619	7/2/2012	887591 TOM BROHARD & ASSOCIATES	2012-29	10933	SPEED ZONE STUDY 2012 01-310-0000-4270	5,600.00
					<b>Total :</b>	<b>5,600.00</b>
98620	7/2/2012	887674 LEO'S GLASS AND SCREEN SERVICE	3834		REPLACE BROKEN GLASS DOOR IN P 01-390-0222-4330	119.85
			3835		REPLACE BROKEN GLASS DOOR IN P 01-390-0222-4330	179.62
					<b>Total :</b>	<b>299.47</b>
98621	7/2/2012	887695 AL'S KUBOTA TRACTOR	309319		GRASSHOPPER MOWER MAINT 01-390-0410-4320	139.63
					<b>Total :</b>	<b>139.63</b>

Page: 17

vchlist  
06/25/2012 10:35:49AM

Voucher List  
CITY OF SAN FERNANDO

Page: 18

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98622	7/2/2012	887952 J. Z. LAWNMOWER SHOP	3607		EQUIPMENT MAINT 01-390-0410-4320	43.99
			3608		CHAINSAW MAINT 01-346-0000-4320	111.54
					<b>Total :</b>	<b>155.53</b>
98623	7/2/2012	888242 MCI	7DK48553		POOL FACILITY - FAX MACHINE 01-430-0000-4220	31.91
					<b>Total :</b>	<b>31.91</b>
98624	7/2/2012	888356 ADVANCED AUTO REPAIR BODY &	1124		ALIGNMENT, REPLACE LOWE CONTRC 01-320-0224-4400	952.50
			1126		INSTALL CONDENSER, TRAN SVC, REF 01-320-0224-4400	561.37
			1127		REPLACE A/C HOSE, RECHARGE A/C S 01-320-0224-4400	361.76
			1128		REPLACE WINDOW REGULATOR - PD4 01-320-0224-4400	183.15
			1129		REPLACE ENGINE MOUNT, TRANS MO 01-320-0224-4400	230.92
			1130		REPLACE RADIATOR A/C FANS - PD886 01-320-0224-4400	252.06
					<b>Total :</b>	<b>2,541.76</b>
98625	7/2/2012	888411 DRISKO STUDIO ARCHITECTS, INC.	1786		TRAVEL EXPENSES FOR CCHE BOAR 01-150-0000-4270	453.25
					<b>Total :</b>	<b>453.25</b>
98626	7/2/2012	888442 WESTERN EXTERMINATOR COMPANY	06010710-9		PEST CONTROL @ REC PARK 01-390-0410-4260	67.50
			06010718-2		PEST CONTROL @ LP PARK 01-390-0460-4260	46.50
			06010722-4		PEST CONTROL @ CITY HALL 01-390-0310-4260	72.00
					<b>Total :</b>	<b>186.00</b>
98627	7/2/2012	888531 BIG RED PLUMBING SUPPLY, INC.	70861		PLUMBING SUPPLIES	

Page: 18

vchlist Voucher List Page: 19

06/25/2012 10:35:49AM

CITY OF SAN FERNANDO

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98627	7/2/2012	888531 BIG RED PLUMBING SUPPLY, INC.	(Continued)			
			70876		01-430-0000-4300	64.93
			70902		BLACK PIPE FOR VENT SYSTEM - CNG	
					01-320-3661-4400	333.41
					PLUMBING SUPPLIES	
					01-430-0000-4300	71.91
					<b>Total :</b>	<b>470.25</b>
98628	7/2/2012	888552 LAW OFFICES DAPEER, ROSENBLIT & LITVAK 5894			LEGAL SERVICES	
					01-150-0000-4270	388.05
					<b>Total :</b>	<b>388.05</b>
98629	7/2/2012	888556 KEY EQUIPMENT FINANCE	590158242 - 3206		PW COPIER LEASE PAYMENT - JUNE 2	
					73-350-0000-4290	234.54
					<b>Total :</b>	<b>234.54</b>
98630	7/2/2012	888615 WOOD AUTO SUPPLY INC	762414		CONNECTORS FOR MACLAY & 5TH	
			763160		11-311-7510-4600	18.51
			763808		COIL PACK - PD2302	
			764292		01-320-0223-4400	63.04
			764368		FRONT/REAR BRAKE PADS - PW2115	
			764620		01-320-0370-4400	140.44
			765808		TRAN KIT - PD3030	
			766001		01-320-0224-4400	13.21
			766093		CONDENSER - PD3030	
			766589		01-320-0224-4400	155.20
					FRONT BRAKE PADS	
					01-320-0224-4400	73.99
					CONDENSER - PD3031	
					01-320-0224-4400	144.32
					TRANS FILTER KITS	
					01-1215	13.21
					RUBBING COMPOUND - PD3032	
					01-320-0225-4400	28.59
					TRANS FILTER KITS	
					01-1215	39.64

Page: 19

vchlist Voucher List Page: 20

06/25/2012 10:35:49AM

CITY OF SAN FERNANDO

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98630	7/2/2012	888615 888615 WOOD AUTO SUPPLY INC	(Continued)			
					<b>Total :</b>	<b>690.15</b>
98631	7/2/2012	888629 SPARKLETT'S	5927274060212		WATER	
					01-422-0000-4300	132.18
					<b>Total :</b>	<b>132.18</b>
98632	7/2/2012	888646 HD SUPPLY WATER WORKS, LTD	4873436		SUPPLIES FOR BLOWER	
					70-384-0000-4320	370.32
					<b>Total :</b>	<b>370.32</b>
98633	7/2/2012	888762 COMMAND CONCRETE CUTTING	11466		WATER SERVICE CUTS	
			11480		70-383-0000-4260	550.00
					WATER SERVICE CUTS	
					70-383-0000-4260	375.00
					<b>Total :</b>	<b>925.00</b>
98634	7/2/2012	889149 STAPLES BUSINESS ADVANTAGE	8022010590		KITCHEN SUPPLIES - COFFEE, CUPS,	
					01-190-0000-4300	232.12
					<b>Total :</b>	<b>232.12</b>
98635	7/2/2012	889187 USA MOBILITY WIRELESS, INC	V7954833F		PAGERS	
					01-190-0000-4220	60.99
					<b>Total :</b>	<b>60.99</b>
98636	7/2/2012	889328 FIRST TRANSIT, INC.	10684015		MCT - MAY 2012	
					07-313-0000-4260	39,109.14
					<b>Total :</b>	<b>39,109.14</b>
98637	7/2/2012	889345 SPORT SUPPLY GROUP, INC	94691053		SOFTBALLS	
					17-420-1334-4300	260.26
					<b>Total :</b>	<b>260.26</b>
98638	7/2/2012	889532 GILMORE, REVA A.	05/19/12 - 06/01/12		FOOD SERVICE MANAGER	
					10-422-3750-4270	578.50
					10-422-3752-4270	97.50
					<b>Total :</b>	<b>676.00</b>
98639	7/2/2012	889533 MARTINEZ, ANITA	05/19/12 - 06/01/12		ASSISTANT FOOD MANAGER	

Page: 20

vchlist 06/25/2012 10:35:49AM		Voucher List CITY OF SAN FERNANDO				Page: 21
Bank code :		bank				
Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98639	7/2/2012	889533 MARTINEZ, ANITA	(Continued)		10-422-3750-4270	159.30
					<b>Total :</b>	<b>159.30</b>
98640	7/2/2012	889534 RAMIREZ, FRANCISCO	05/19/12 - 06/01/12		HDM DRIVER	
					10-422-3752-4270	159.30
					10-422-3752-4390	46.80
					<b>Total :</b>	<b>206.10</b>
98641	7/2/2012	889535 GOMEZ, GILBERT	05/19/12 - 06/01/12		HDM DRIVER	
					10-422-3752-4270	159.30
					10-422-3752-4390	51.48
					<b>Total :</b>	<b>210.78</b>
98642	7/2/2012	889545 PEREZ, MARIBEL	REIMB		MILEAGE REIMBURSEMENT	
					01-420-0000-4360	150.29
					<b>Total :</b>	<b>150.29</b>
98643	7/2/2012	889562 CASEY'S CYCLE	2184		MOUNT AND BALANCE 2 TIRES - PD01:	
					01-320-0224-4400	501.70
					<b>Total :</b>	<b>501.70</b>
98644	7/2/2012	889602 RESPOND SYSTEMS	91144		AMBU BAGS	
					01-222-0000-4300	552.99
					<b>Total :</b>	<b>552.99</b>
98645	7/2/2012	889611 MORRISON MANAGEMENT SPECIALIST	18845201253101		LP SENIOR MEALS - MAY 2012	
					10-422-3750-4260	6,435.00
					10-422-3752-4260	3,240.00
					<b>Total :</b>	<b>9,675.00</b>
98646	7/2/2012	889644 VERIZON BUSINESS	69900860		CITY HALL LONG DISTANCE	
					01-190-0000-4220	52.13
			69900861		CITY YARD LONG DISTANCE	
					70-384-0000-4220	95.97
			69900862		CITY HALL LONG DISTANCE & INTRAL	
					01-190-0000-4220	270.39
			69900863		POLICE LONG DISTANCE	
						Page: 21

vchlist 06/25/2012 10:35:49AM		Voucher List CITY OF SAN FERNANDO				Page: 22
Bank code :		bank				
Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98646	7/2/2012	889644 VERIZON BUSINESS	(Continued)		01-222-0000-4220	230.32
			69900864		CITY YARD LONG DISTANCE	
					70-384-0000-4220	4.92
			69900865		PARK LONG DISTANCE	
					01-420-0000-4220	120.36
			69901469		ENGINEERING LONG DISTANCE	
					01-310-0000-4220	2.68
			69901480		CITY YARD LONG DIST (AIMS NETWORK	
					70-384-0000-4220	4.92
			69901484		CREDIT CARD LINE	
					01-190-0000-4220	2.45
			69901485		POLICE LONG DISTANCE	
					01-222-0000-4220	6.05
			69901486		PARK LONG DISTANCE	
					01-420-0000-4220	5.72
			69901495		CITY HALL LONG DISTANCE	
					01-190-0000-4220	1.00
					<b>Total :</b>	<b>796.91</b>
98647	7/2/2012	889681 VILLALPANDO, MARIA	05/19/12 - 06/01/12		FOOD SERVICE WORKER	
					10-422-3750-4270	177.00
					10-422-3752-4270	35.40
					<b>Total :</b>	<b>212.40</b>
98648	7/2/2012	889794 CUELLAR, JULIE	JUNE 2012		COMMISSIONER'S REIMBURSEMENT	
					01-150-0000-4111	50.00
					<b>Total :</b>	<b>50.00</b>
98649	7/2/2012	889834 LESLIE'S SWIMMING POOL SUPPLIE	3013-56890		POOL CHEMICALS	
					01-430-0000-4300	721.06
					<b>Total :</b>	<b>721.06</b>
98650	7/2/2012	889942 ATHENS SERVICES	JUNE 2012		STREET SWEEPING - JUNE 2012	
					01-343-0000-4260	10,100.00
					<b>Total :</b>	<b>10,100.00</b>
						Page: 22



vchlist  
06/25/2012 10:35:49AM

**Voucher List**  
**CITY OF SAN FERNANDO**

Page: 25

Bank code : bank

Voucher	Date	Vendor	Invoice	PO #	Description/Account	Amount
98666	7/2/2012	890693 GLIDDEN PROFESSIONAL	(Continued)		01-152-0000-4300	413.32
					<b>Total :</b>	<b>413.32</b>
98667	7/2/2012	890696 GEORGES, CHRIS	MAY 2012		MASTER SWIM TEAM INSTRUCTOR 17-420-1338-4260	300.95
					<b>Total :</b>	<b>300.95</b>
98668	7/2/2012	890777 TAPE SPECIALTY INC	178481		CD- DUPLICATION & PACKAGING 04-2360	1,555.13
					<b>Total :</b>	<b>1,555.13</b>
98669	7/2/2012	890778 HERNANDEZ, ELIZABETH	2000800136		FACILITY RENTAL REFUND - PARTIAL 01-3777-0000	52.00
					<b>Total :</b>	<b>52.00</b>
98670	7/2/2012	890779 HUERTA, MARIA INES	2000800135		FACILITY RENTAL REFUND 01-3777-0000	88.00
					<b>Total :</b>	<b>88.00</b>
98671	7/2/2012	890780 MISSION AMBULANCE, INC.	27717		LIFEGUARD SERVICES - W/E 06/15/12 01-430-0000-4260	10,887.95
					<b>Total :</b>	<b>10,887.95</b>
139 Vouchers for bank code : bank						<b>Bank total : 519,945.19</b>
139 Vouchers in this report						<b>Total vouchers : 519,945.19</b>

Voucher Registers are not final until approved by Council.

Page: 25

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## ADMINISTRATION DEPARTMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator

**DATE:** July 2, 2012

**SUBJECT:** Approval of Contract for Professional Auditing Services with Teaman, Ramirez & Smith, Inc.

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#### **RECOMMENDATION:**

It is recommended that the City Council approve a Contract for Professional Auditing Services (Attachment "A") with Teaman, Ramirez, & Smith, Inc.

#### **BACKGROUND:**

1. On July 2, 2007, the City entered into a three-year Agreement (July 2, 2007 to March 31, 2010) with Diehl, Evans & Co., LLP (Contract No. 1573) for professional auditing services, with the City reserving the right to extend the term of the contract for two additional one-year terms.
2. In Fiscal Year (FY) 2010-11, the last one-year renewal option of the Agreement with Diehl, Evans & Co., LLP expired and staff determined that it was in the City's best interest to solicit Requests for Proposals (RFP) from all interested audit firms for the FY 2011-12 audit.
3. On April 10, 2012, staff posted the RFP for Professional Auditing Services (Attachment "B") on the City's website and distributed it to interested audit firms.
4. On May 4, 2012, staff conducted the bid opening and received a total of four sealed technical and cost proposals.
5. On May 18, 2012, all proposals were reviewed by an in-house committee (comprised of the City Administrator, City Treasurer, and Junior Accountant) to ensure that the information requested in the RFP was complete and the respondents satisfied the minimum qualifications. During this review, two firms were disqualified for various reasons.
6. On May 29, 2012 and May 30, 2012, the in-house committee interviewed the two remaining firms.

## Approval of Contract for Professional Auditing Services with Teaman, Ramirez & Smith, Inc.

Page 2

After careful review by the in-house committee, the firm of Teaman, Ramirez & Smith, Inc. was selected for recommendation to the City Council for approval of a three-year Agreement, with an option to renew for two additional years.

7. On June 4, 2012, awarded a three-year contract Agreement, with an option to renew for an additional two years, to Teaman, Ramirez & Smith, Inc. in the amount of \$135,300 to provide professional auditing services; and directed the City Administrator to negotiate an Agreement and report back with the final Agreement at a future meeting for review and approval.

### **CONCLUSION:**

The in-house committee has analyzed the technical and cost proposals submitted and recommends that the professional services Agreement be awarded to Teaman, Ramirez & Smith, Inc. for a three-year period, with an option to renew for two additional years.

Upon reviewing staff's recommendation, City Council decided to move forward with Teaman, Ramirez & Smith, Inc. as the new auditor.

### **BUDGET IMPACT:**

None. Funding for this contract has been included in the FY 2012-13 proposed budget.

### **ATTACHMENT:**

- A. Professional Services Agreement

**ATTACHMENT "A"****AGREEMENT FOR PROFESSIONAL SERVICES**

This Agreement is entered into this 2<sup>nd</sup> day of July, 2012 by and between the City of San Fernando ("CITY") and Teaman, Ramirez & Smith, Inc. ("CONSULTANT").

**RECITALS**

A. CITY has determined that it requires the following professional services from a consultant: Professional Audit Services in connection with the years ending on June 30, 2012, 2013, and 2014.

B. CONSULTANT represents that it is fully qualified to perform such professional services by virtue of its experience and the training, education and expertise of its principals and employees. CONSULTANT further represents that it is willing to accept responsibility for performing such services in accordance with the terms and conditions of this Agreement.

**NOW THEREFORE**, in consideration of mutual covenants and conditions herein contained, CITY and CONSULTANT agree as follows:

**1. DEFINITIONS**

- A. "Scope of Services": Such professional services as are set forth in Exhibit A attached hereto and incorporated herein by this reference.
- B. "Approved Fee Schedule": Such compensation rates as are set forth in the fee schedule attached hereto as Exhibit B and incorporated herein by this reference.
- C. "Commencement Date": July 1, 2012
- D. "Expiration Date": June 30, 2015

**2. CONSULTANT'S SERVICES**

A. Scope of Services. Subject to the terms and conditions set forth in this Agreement, CONSULTANT shall perform the services identified in the Scope of Services. CITY shall have the right to request, in writing, changes in the scope of work or the services to be performed. Any changes mutually agreed upon by the parties, and any increase or decrease in compensation, shall be incorporated by written amendments to this Agreement.

B. Time for Performance. CONSULTANT shall commence the services on the Commencement Date and shall perform all services in conformance with the project timeline set forth in Exhibit C attached hereto and incorporated herein by this reference.

C. Standard of Performance. CONSULTANT shall perform all work to the highest professional standards and in a manner reasonably satisfactory to CITY. CONSULTANT shall comply with all applicable federal, state and local laws, ordinances, codes and regulations.

### **3. REPRESENTATIVES**

A. CITY Representative. For the purposes of this Agreement, the contract administrator and CITY representative shall be the City Administrator, (hereinafter the "CITY Representative"). It shall be CONSULTANT's responsibility to assure that the CITY Representative is kept informed of the progress of the performance of the services, and CONSULTANT shall refer any decisions that must be made by CITY to the City Representative. Unless otherwise specified herein, any approval of CITY required hereunder shall mean the approval of the CITY Representative.

B. CONSULTANT Representative. For the purposes of this Agreement, Greg Fankhanel is hereby designated as the principal and representative of CONSULTANT authorized to act on its behalf with respect to the services specified herein and make all decisions in connection therewith (the "Responsible Principal"). The Responsible Principal may not be changed by CONSULTANT without the prior written approval of CITY.

### **4. CONSULTANT'S PERSONNEL**

A. CONSULTANT represents that it has, or will secure at its own expense, all personnel required to perform the services required under this Agreement. All such services will be performed by CONSULTANT or under its supervision, and all personnel engaged in the work shall possess the qualifications, permits and licenses required by applicable law to perform such services.

B. CONSULTANT shall be solely responsible for the satisfactory work performance of all personnel engaged in performing services required by this Agreement, and compliance with all reasonable performance standards established by CITY.

C. In the event that CITY, in its sole discretion, at anytime during the term of this Agreement, desires the removal of any person or persons assigned by CONSULTANT to perform services pursuant to this Agreement, CONSULTANT shall remove any such person immediately upon receiving notice from CITY of the desire of CITY for the removal of such person or persons.

D. CONSULTANT shall be responsible for payment of all employees' and subconsultants' wages and benefits and shall comply with all requirements pertaining to employer's liability, workers' compensation, unemployment insurance, and Social Security.

E. Permits and Licenses. CONSULTANT shall obtain and maintain during the Agreement term all necessary licenses, permits and certificates required by law for the provision of services under this Agreement, including a City of San Fernando business license.

### **5. FACILITIES AND EQUIPMENT**

Except as otherwise authorized by CITY in writing, CONSULTANT shall, at its sole cost and expense, furnish all facilities and equipment which may be required for furnishing services pursuant to this Agreement.

## **6. TERM OF AGREEMENT**

This Agreement is effective as of the Commencement Date and shall terminate on the Expiration Date, unless sooner terminated as provided in Section 17 herein. The CITY reserves the right to extend the term of this contract for two (2) additional one-year terms subject to the satisfactory negotiation of terms, including a price acceptable to both the CITY and CONSULTANT. This contract is subject to the annual availability of an appropriation.

## **7. COMPENSATION**

A. CITY agrees to compensate CONSULTANT for the services provided under this Agreement, and CONSULTANT agrees to accept in full satisfaction for such services, a sum not-to-exceed one-hundred thousand thirty-five, three-hundred dollars (\$135,300) payable as earned during the Project in accordance with Exhibit B. The compensation payable hereunder includes all professional services. Payments shall be made in accordance with Section 8 herein. CITY shall not withhold applicable federal or state payroll or any other required taxes, or other authorized deductions from each payment made to CONSULTANT.

B. The amount set forth in paragraph A shall include reimbursement for all actual and necessary expenditures reasonably incurred in the performance of this Agreement.

C. Additional Services. No claims for additional services performed by CONSULTANT which are beyond the scope set forth in Exhibit A will be allowed unless such additional work is authorized by CITY in writing prior to the performance of such services. Additional services, if any are authorized, shall be compensated on a time and materials basis using CONSULTANT's Approved Fee Schedule (Exhibit B). Fees for such additional services shall be paid within thirty (30) days of the date CONSULTANT issues an invoice to CITY for such services, subject to the work satisfaction provision in Paragraph 8.

## **8. METHOD OF PAYMENT**

CONSULTANT shall submit to CITY an invoice, on a monthly basis, for the services performed pursuant to this Agreement. Each invoice shall itemize the services rendered during the billing period and the amount due. Such itemizations shall include the days worked, number of hours worked, and authorized reimbursable expenses incurred with appropriate back-up documentation and receipts evidencing the authorized expenses, if any, for each day in the period and shall separately describe any additional services authorized by CITY. Any invoice claiming compensation for additional services shall include appropriate documentation of CITY's prior authorization. Within ten (10) business days of receipt of each invoice, CITY shall notify CONSULTANT in writing of any disputed amounts included on the invoice. Within thirty (30) calendar days of receipt of each invoice, CITY shall pay all undisputed amounts included on the invoice up to the maximum amount set forth in Section 7.

## **9. OWNERSHIP OF WORK PRODUCT**

All working papers and reports must be retained at the auditor's expense for a minimum of seven (7) years, unless the firm is notified in writing by the CITY of the need to extend the retention period. The auditor will be required to make working papers available to the CITY or

any government agencies included in the audit of federal grants. In addition, the firm shall respond to the reasonable inquiries of successor auditors and allow successor auditors to review working papers relating to matters of continuing accounting significance.

All reports, memoranda, computation sheets, computer data files and media or other documents prepared by CONSULTANT in connection with services to be performed under this Agreement, shall be the property of and be promptly submitted to CITY at CITY's request. However, CONSULTANT may retain and use copies for references.

#### **10. INDEPENDENT CONTRACTOR**

CONSULTANT will act hereunder as an independent contractor. This Agreement shall not and is not intended to constitute CONSULTANT as an agent, servant, or employee of the CITY and shall not and is not intended to create the relationship of partnership, joint venture or association between CITY and CONSULTANT.

#### **11. CONFIDENTIALITY**

All data, documents, discussion, or other information developed or received by CONSULTANT or provided for performance of this Agreement are deemed confidential and shall not be disclosed by CONSULTANT without prior written consent by CITY. CITY shall grant such consent if disclosure is legally required or necessary to provide the services under this Agreement. All CITY data, except for working papers as referenced in Section 9 above, shall be returned to CITY upon the termination of this Agreement. CONSULTANT's covenant under this Section shall survive the termination of this Agreement.

#### **12. CONFLICTS OF INTEREST**

CONSULTANT hereby warrants for itself, its employees, and subcontractors that those persons presently have no interest and shall not obtain any interest, direct or indirect, which would conflict in any manner with the performance of the services contemplated by this Agreement. No person having such conflicting interest shall be employed by or associated with CONSULTANT in connection with this project. CONSULTANT hereby warrants for itself, its employees, and subcontractors that no such person shall engage in any conduct which would constitute a conflict of interest under any City or other ordinance, state law or federal statute. CONSULTANT agrees that a clause substantially similar to this Section shall be incorporated into any sub-contract that CONSULTANT executes in connection with the performance of this Agreement.

#### **13. INDEMNIFICATION**

A. To the full extent permitted by law, CONSULTANT shall indemnify, hold harmless and defend CITY, its elected officials, officers, agents, employees, attorneys, servants, volunteers, successors and assigns from and against any and all claims, demands, causes of action, liability, losses, costs or expenses for any damage due to death or injury to any person and injury to any property resulting from any alleged intentional, reckless, negligent or otherwise wrongful acts, errors or omissions of CONSULTANT or any of its officers, employees, servants, agents, subcontractors, volunteers or any other person or entity involved by, for, with or on

behalf of CONSULTANT in the performance of this Agreement. Such costs and expenses shall include reasonable attorneys' fees incurred by counsel of CITY's choice.

The parties understand and agree that the duty of CONSULTANT to indemnify and hold harmless includes the duty to defend as set forth in Section 2778 of the California Civil Code.

B. CITY does not, and shall not, waive any rights that it may possess against CONSULTANT because of the acceptance by CITY, or the deposit with CITY, of any insurance policy or certificate required pursuant to this Agreement. This hold harmless and indemnification provision shall apply regardless of whether or not any insurance policies are determined to be applicable to the claim, demand, damage, liability, loss, cost or expense. CONSULTANT agrees that CONSULTANT's covenant under this Section shall survive the termination of this Agreement.

C. CONSULTANT agrees to pay all required taxes on amounts paid to CONSULTANT under this Agreement, and to indemnify and hold CITY harmless from any and all taxes, assessments, penalties, and interest asserted against CITY by reason of the independent contractor relationship created by this Agreement. CONSULTANT shall fully comply with the workers' compensation laws regarding CONSULTANT and CONSULTANT's employees. CONSULTANT further agrees to indemnify and hold CITY harmless from any failure of CONSULTANT to comply with applicable workers' compensation laws.

#### **14. INSURANCE**

A. CONSULTANT shall at all times during the term of this Agreement carry, maintain, and keep in full force and effect, insurance as follows:

1. Commercial General Liability Insurance with minimum limits of One Million Dollars (\$1,000,000) for each occurrence and in the aggregate for any personal injury, death, loss or damage.
2. Automobile Liability Insurance for any owned, non-owned or hired vehicle used in connection with the performance of this Agreement with minimum limits of One Million Dollars (\$1,000,000) per accident for bodily injury and property damage.
3. Worker's Compensation insurance as required by the State of California.
4. Professional Liability Insurance [*or Errors and Omissions Insurance*] with a minimum limit of One Million Dollars (\$1,000,000) per occurrence.

B. The policies required by this Agreement shall be issued by an insurer admitted in the State of California and with a rating of at least A:VII in the latest edition of Best's Insurance Guide.

C. CONSULTANT agrees that if it does not keep the insurance required in this Agreement in full force and effect, CITY may immediately terminate this Agreement.

D. Prior to commencement of work under this Agreement, CONSULTANT shall file with the CITY'S Risk Manager a certificate or certificates of insurance showing that the insurance policies are in effect and satisfy the required amounts and specifications required pursuant to this Agreement.

E. CONSULTANT shall provide proof that policies of insurance expiring during the term of this Agreement have been renewed or replaced with other policies providing at least the same coverage. Such proof will be furnished at least two weeks prior to the expiration of the coverages.

F. The general liability and automobile policies of insurance shall contain an endorsement naming CITY, its elected officials, officers, agents, employees, attorneys, servants, volunteers, successors and assigns as additional insureds. CONSULTANT will deliver to City the required certificates of insurance and endorsements for the policies as defined in Section 14A. All of the policies shall contain an endorsement providing that the policies cannot be canceled or reduced except on thirty (30) days' prior written notice to CITY.

G. The insurance provided by CONSULTANT shall be primary to any other coverage available to CITY. Any insurance or self-insurance maintained by CITY, its officers, employees, agents or volunteers, shall be in excess of CONSULTANT's insurance and shall not contribute with it.

H. All insurance coverage provided pursuant to this Agreement shall not prohibit CONSULTANT, and CONSULTANT's employees, agents, subcontractors, or volunteers from waiving the right of subrogation prior to a loss. CONSULTANT hereby waives all rights of subrogation against CITY.

I. Procurement of insurance by CONSULTANT shall not be construed as a limitation of CONSULTANT's liability or as full performance of CONSULTANT's duties to indemnify, hold harmless and defend under Section 13 of this Agreement.

## **15. MUTUAL COOPERATION**

A. CITY shall provide CONSULTANT with all pertinent data, documents and other requested information as is reasonably available for the proper performance of CONSULTANT's services.

B. In the event any claim or action is brought against CITY relating to CONSULTANT's performance in connection with this Agreement, CONSULTANT shall render any reasonable assistance that CITY may require.

## **16. RECORDS AND INSPECTIONS**

CONSULTANT shall maintain full and accurate records with respect to all matters covered under this Agreement for a period of seven (7) years. CITY shall have access, without charge, upon reasonable notice, during normal business hours to such records, and the right to examine and audit the same and to make transcripts therefrom, and to inspect all program data, documents, proceedings, and activities.



## **17. TERMINATION OF AGREEMENT**

A. CITY shall have the right to terminate this Agreement for any reason or for no reason on five (5) calendar days' written notice to CONSULTANT. CONSULTANT shall have the right to terminate this Agreement for any reason or no reason on sixty (60) calendar days' written notice to CITY. CONSULTANT agrees to cease all work under this Agreement on or before the effective date of such notice. All completed and uncompleted products up to the date of receipt of written notice of termination shall become the property of CITY.

B. In the event of termination or cancellation of this Agreement by CITY, due to no fault or failure of performance by CONSULTANT, CONSULTANT shall be paid based on the percentage of work satisfactorily performed at the time of termination. In no event shall CONSULTANT be entitled to receive more than the amount that would be paid to CONSULTANT for the full performance of the services required by this Agreement.

## **18. FORCE MAJEURE**

CONSULTANT shall not be liable for any failure to perform if CONSULTANT presents acceptable evidence, in CITY's sole judgment, which such failure was due to causes beyond the control, and without the fault or negligence of CONSULTANT.

## **19. NOTICES**

Any notices, bills, invoices, or reports required by this Agreement shall be deemed received on: (a) the day of delivery if delivered by hand or overnight courier service during CONSULTANT's and CITY's regular business hours; or (b) on the third business day following deposit in the United States mail, postage prepaid, to the addresses heretofore below, or to such other addresses as the parties may, from time to time, designate in writing.

### **If to CITY:**

Attn: Al Hernandez  
City Administrator  
City of San Fernando (CITY)  
117 Macneil Street  
San Fernando, CA 91340  
Telephone: (818) 898-1202  
Facsimile: (818) 361-7631

### **If to CONSULTANT:**

Attn: Greg Fankhanel, CPA  
Title: Audit Partner  
Company: Teaman, Ramirez & Smith, Inc.  
Address: 4201 Brockton Avenue, Suite 100  
Riverside, CA 92501  
Telephone: (951) 274-9500  
Facsimile: (951) 274-7828

### **With a courtesy copy to:**

Maribel S. Medina, City Attorney  
Meyers Nave  
633 West Fifth Street, Suite 1700  
Los Angeles, CA 90071  
Telephone: (213) 626-2906  
Facsimile: (213) 626-0215

**20. NON-DISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY**

In the performance of this Agreement, CONSULTANT shall not discriminate against any employee, subcontractor, or applicant for employment because of race, color, creed, religion, sex, marital status, national origin, ancestry, age, physical or mental handicap, medical condition, or sexual orientation or other basis prohibited by law. CONSULTANT will take affirmative action to ensure that subcontractors and applicants are employed, and that employees are treated during employment, without regard to their race, color, creed, religion, sex, marital status, national origin, ancestry, age, physical or mental handicap, medical condition, or sexual orientation.

**21. PROHIBITION AGAINST ASSIGNMENT**

CONSULTANT shall not delegate, transfer, subcontract or assign its duties or rights hereunder, either in whole or in part, without CITY's prior written consent, and any attempt to do so shall be void and of no effect. CITY shall not be obligated or liable under this Agreement to any party other than CONSULTANT.

**22. ATTORNEY'S FEES**

In the event that CITY or CONSULTANT commences any legal action or proceeding to enforce or interpret the provisions of this Agreement, the prevailing party shall be entitled to recover its costs of suit, including reasonable attorney's fees.

**23. ENTIRE AGREEMENT**

All documents referenced as exhibits in this Agreement are hereby incorporated in this Agreement. In the event of any material discrepancy between the express provisions of this Agreement and provisions of any document incorporated by reference, the provisions of this Agreement shall prevail. This instrument contains the entire Agreement between CITY and CONSULTANT with respect to the subject matter herein. No other prior oral or written agreements are binding on the parties. Any modification of this Agreement will be effective only if it is in writing and executed by CITY and CONSULTANT. As required by professional standards, the CITY will be required to sign an annual engagement letter outlining audit standards and single audit requirements. A sample letter has been attached as EXHIBIT "D".

**24. GOVERNING LAW; JURISDICTION**

This Agreement shall be governed by and construed in accordance with the laws of the State of California. In the event of litigation between the parties, venue in State trial courts shall lie exclusively in Los Angeles County. In the event of litigation in a United States District Court, exclusive venue shall lie in the Central District of California.

**25. SEVERABILITY**

Wherever possible, each provision of this Agreement shall be interpreted in such a manner as to be valid under applicable law. If any provision of this Agreement is determined by

a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions shall nevertheless continue in full force and effect.

## **26. CAPTIONS**

The captions used in this Agreement are solely for reference and the convenience of the parties. The captions are not a part of the Agreement, in no way bind, limit, or describe the scope or intent of any provision, and shall have no effect upon the construction or interpretation of any provision herein.

## **27. EXECUTION**

This Agreement may be executed in any number of counterparts, each of which shall be deemed an original, but all of which when taken together shall constitute one and the same instrument.

**TO EFFECTUATE THIS AGREEMENT**, the parties have caused their duly authorized representatives to execute this Agreement on the dates set forth below.

**IN WITNESS WHEREOF**, the parties have executed this Agreement as of the date first written above.

**CITY:**

**CONSULTANT:**

\_\_\_\_\_  
Al Hernandez  
City Administrator

By: \_\_\_\_\_  
Greg Fankhanel  
Audit Partner

**ATTEST:**

\_\_\_\_\_  
Elena G. Chávez  
City Clerk

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Maribel S. Medina  
City Attorney

**EXHIBIT “A”****SCOPE OF SERVICES*****A. Scope of the Work to be Performed***

1. The audit firm will perform an audit of all funds of the City of San Fernando. The audit will be conducted in accordance with generally accepted auditing standards as set forth by the American Institute of Certified Public Accountants, the standards for financial audits set forth in the U.S. General Accounting Officer’s Government Auditing Standards (1994), the provisions of the Single Audit Act of 1984 (as amended in 1996), and the provisions of the U.S. Office of Management and Budget (OMB) Circular A-133, Audits of State and Local Governments and Non Profit Organizations. The City’s Comprehensive Annual Financial Report (CAFR) will be prepared and word processed by the audit firm. The CAFR will be in full compliance with GASB 34. The audit firm will render their auditors’ report on the basic financial statements which will include both Government-Wide Financial Statements and Fund Financial Statements. The audit firm will also apply limited audit procedures to Management’s Discussion and Analysis (MD&A) and required supplementary information pertaining to the General Funds and each major fund of the City.
2. The audit firm will conduct a financial and compliance audit of the Successor Agency to the San Fernando Redevelopment Agency. The compliance audit shall include the provisions of laws and regulations identified in the Guidelines for Compliance Audits of California Redevelopment Agencies, issued by the State Controller. The auditors shall prepare GASB 34 compliant component unit financial statements for each year of the engagement.
3. The audit firm will perform a single audit on the expenditures of federal grants in accordance with OMB Circular A-133 and render the appropriate audit reports on Internal Control over Financial Reporting based upon the audit of the City’s financial statements in accordance with Government Auditing Standards and the appropriate reports on compliance with Requirements Applicable to each Major Program,, Internal Control over Compliance and on the Schedule of Expenditures of Federal Awards in Accordance with OMB Circular A-133. The single audit report will include appropriate schedule of expenditures of federal awards, footnotes, findings and questioned costs, including reportable conditions and material weaknesses, and follow up on prior audit findings where required.
4. The audit firm shall perform agreed-upon auditing procedures pertaining to the City’s GANN Limit (Appropriations Limit) and render a letter annually to the City regarding compliance.
5. The audit firm shall issue a separate “management letter” that includes recommendations for improvements in internal control, accounting procedures and other significant observations that are considered to be non-reportable conditions. Management letters shall be addressed to the City Administrator.

6. The audit firm will be required to provide special assistance in order to meet requirements of the CSMFO and GFOA programs, including preparing answers to all GFOA and/or CSMFO comments.

***B. Auditing Standards to be Followed***

To meet the requirements of this contract, the audit shall be performed in accordance with:

1. Generally accepted auditing standards set forth by the American Institute of Certified Public Accountants;
2. The standards applicable to financial audits contained in Government Auditing Standards (1994 Revision), issued by the Comptroller General of the United States;
3. The provisions of the Single Audit Act as amended in 1996; and
4. The provisions of U.S. Office of Management and Budget (OMB) Circular A-133, Audits of State and Local Governments and Non-Profit Organizations.

***C. Working Paper Retention***

All working papers and reports must be retained at the auditor's expense for a minimum of seven (7) years, unless the firm is notified in writing by the City of San Fernando of the need to extend the retention period. The auditor will be required to make working papers available to the City of San Fernando or any government agencies included in the audit of federal grants. In addition, the firm shall respond to the reasonable inquiries of successor auditors and allow successor auditors to review working papers relating to matters of continuing accounting significance.

***D. Irregularities and Illegal Acts***

Auditors shall be required to make immediate, written report of all irregularities and illegal acts or indications of illegal acts of which they become aware to the following parties: City Administrator and City Attorney.

***E. Report preparation, editing, printing, binding shall be the responsibility of the auditor as follows:***

1. Comprehensive Annual Financial Report (25)
2. Single Audit Report (10)
3. Successor Agency to the San Fernando Redevelopment Agency Financial Statements (10)
4. GANN Limit (5)

5. Section 108 Compliance Review (5)
6. Electronic copy of all Final Statements and each of the reports listed above in Items 1 – 5

**EXHIBIT “B”****APPROVED FEE SCHEDULE**

<b>Auditors Standard Hourly Billing Rates</b>			
<b>Position</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>
Partner	\$ 175	\$ 175	\$ 185
Manager	\$ 130	\$ 130	\$ 140
Senior Accountant	\$ 120	\$ 120	\$ 125
Staff Accountant	\$ 90	\$ 90	\$ 95
Clerical	\$ N/A	\$ N/A	\$ N/A

<b>COMPREHENSIVE COST BID</b>			
<b>Description of Services</b>	<b>Cost for Fiscal Year 2011/12</b>	<b>Cost for Fiscal Year 2012/13</b>	<b>Cost for Fiscal Year 2013/14</b>
City Audit and Related Reports	\$ 30,700	\$ 30,700	\$ 31,900
GANN Limit Review Report	\$ 400	\$ 400	\$ 400
Single Audit and Related Reports	\$ 4,500	\$ 4,500	\$ 4,800
Audit on AUP Regarding Section 108 Loan Compliance	\$ 3,500	\$ 3,500	\$ 3,700
Redevelopment Audit and Related Reports	\$ 5,400	\$ 5,400	\$ 5,500
<b>Total for Fiscal Year (not to exceed)</b>	<b>\$ 44,500</b>	<b>\$ 44,500</b>	<b>\$ 46,300</b>

**EXHIBIT “C”****PROJECT TIMELINE**

The auditor shall provide all drafts and recommendations for improvements to the City Administrator within a reasonable time period after the last day of field work. The auditor should be available for any meetings that may be necessary to discuss the draft audit reports. Once all issues of discussion are resolved, the completed CAFR, component unit financial statements, Single Audit report and other reports shall be delivered to the City Administrator. This process must be completed and the final products to be delivered by December 1<sup>st</sup> of each year in order to ensure timely submission to the various reporting agencies.



June 18, 2012

Al Hernandez, City Administrator  
City of San Fernando  
117 Macneil Street  
San Fernando, CA 91340

We are pleased to confirm our understanding of the services we are to provide the City of San Fernando for the year ending June 30, 2012. We will audit the financial statements of the governmental activities, the business-type activities, each major fund and the aggregate remaining fund information, which collectively comprise the basic financial statements of the City of San Fernando as of and for the year ended June 30, 2012. Accounting standards generally accepted in the United States provide for certain required supplementary information (RSI), such as management's discussion and analysis (MD&A), to supplement the City of San Fernando's basic financial statements. Such information, although not a required part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. As part of our engagement, we will apply certain limited procedures to the City of San Fernando's RSI in accordance with auditing standards generally accepted in the United States of America. These limited procedures will consist of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We will not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance. The following RSI is required by generally accepted accounting principles and will be subjected to certain limited procedures, but will not be audited:

Management's Discussion and Analysis

Budgetary Comparison Schedules

We have also been engaged to report on supplementary information other than RSI that accompanies the City of San Fernando's financial statements. We will subject the following supplementary information to the auditing procedures applied in our audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other procedures in accordance with auditing standards generally accepted in the United States of America and will provide an opinion on it in relation to the financial statements as a whole:

Schedule of Expenditures of Federal Awards

Combining Statements

Individual Fund Statements

The following other information accompanying the financial statements will not be subjected to the auditing procedures in our audit of the financial statements, and for which our auditor's report will not provide an opinion or any assurance:

Transmittal letter and other introductory section information

Statistical Data

### **Audit Objective**

The objective of our audit is the expression of opinions as to whether your financial statements are fairly presented, in all material respects, in conformity with U.S. generally accepted accounting principles and to report on the fairness of the additional information referred to in the second paragraph when considered in relation to the basic financial statements taken as a whole. The objective also includes reporting on-

- Internal control related to the financial statements and compliance with the provisions of applicable laws, regulations, and the provisions of contracts or grant agreements, noncompliance with which could have a material effect on the financial statements in accordance with *Government Auditing Standards*.
- Internal control related to major programs and an opinion (or disclaimer of opinion) on compliance with laws, regulations, and the provisions of contracts or grant agreements that could have a direct and material effect on each major program in accordance with the Single Audit Act Amendments of 1996 and OMB Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*.

The reports on internal control and compliance will each include a statement that the report is intended for the information and use of management, the body or individuals charged with governance, others within the entity specific legislative or regulatory bodies, federal awarding agencies, and if applicable, pass-through entities and is not intended to be and should not be used by anyone other than these specified parties.

We will also provide a report on agreed upon procedures performed on the City's calculation of its annual appropriations limit as required by Article XIII B of the California State Constitution. We will perform the procedures in the Article XIII B Appropriations Limit Uniform Guidelines as published by the League of California Cities. This report will include a statement that the report is intended solely for the information and use of management, City Council and specific legislative or regulatory bodies and is not intended to be and should not be used by anyone other than these specified parties.

Our audit will be conducted in accordance with auditing standards generally accepted in the United States of America; the standards for financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; the Guidelines for Compliance Audits of California Redevelopment Agencies issued by the State Controller's Office, the Single Audit Act Amendments of 1996; and the provisions of OMB Circular A-133, and will include tests of accounting records, a determination of major program(s) in accordance with OMB Circular A-133, and other procedures we consider necessary to enable us to express such opinions and to render the required reports. If our opinions on the financial statements or the Single Audit compliance opinions are other than unqualified, we will fully discuss the reasons with you in advance. If, for



any reason, we are unable to complete the audit or are unable to form or have not formed opinions, we may decline to express opinions or to issue a report as a result of this engagement.

### **Management Responsibilities**

Management is responsible for the basic financial statements and all accompanying information as well as all representations contained therein. Management is also responsible for identifying government award programs and understanding and complying with the compliance requirements, and for preparation of the schedule of expenditures of federal awards in accordance with the requirements of OMB Circular A-133. As part of the audit, we will assist with the preparation of your financial statements, schedule of expenditures of federal awards, and related notes. You are responsible for making all management decisions and performing all management functions relating to the financial statements, schedule of expenditures of federal awards, and related notes and for accepting full responsibility for such decisions. You will be required to acknowledge in the management representation letter our assistance with preparation of the financial statements and the schedule of expenditures of federal awards and that you have reviewed and approved the financial statements, schedule of expenditures of federal awards, and related notes prior to their issuance and have accepted responsibility for them. Further, you are required to designate an individual with suitable skill, knowledge, or experience to oversee any non-audit services we provide and for evaluating the adequacy and results of those services and accepting responsibility for them.

Management is responsible for establishing and maintaining effective internal controls, including internal controls over compliance, and for monitoring ongoing activities, to help ensure that appropriate goals and objectives are met. You are also responsible for the selection and application of accounting principles; for the fair presentation in the financial statements of the respective financial position of the governmental activities, business-type activities, each major fund, and the aggregate remaining fund information of the City of San Fernando and the respective changes in financial position and, where applicable, cash flows in conformity with U.S. generally accepted accounting principles; and for compliance with applicable laws and regulations and the provisions of contracts and grant agreements.

Management is also responsible for making all financial records and related information available to us and for the accuracy and completeness of that information. Your responsibilities include adjusting the financial statements to correct material misstatements and confirming to us in the representation letter that the effects of any uncorrected misstatements aggregated by us during the current engagement and pertaining to the latest period presented are immaterial, both individually and in the aggregate, to the financial statements taken as a whole.

You are responsible for the design and implementation of programs and controls to prevent and detect fraud, and for informing us about all known or suspected fraud or illegal acts affecting the government involving (1) management, (2) employees who have significant roles in internal control, and (3) others where the fraud or illegal acts could have a material effect on the financial statements. Your responsibilities include informing us of your knowledge of any allegations of fraud or suspected fraud affecting the government received in communications from employees, former employees, grantors, regulators, or others. In addition, you are responsible for identifying and ensuring that the City complies with applicable laws, regulations, contracts, agreements, and grants. Additionally, as required by OMB Circular A-133, it is management's responsibility to follow up and take corrective action on reported audit findings and to prepare a summary schedule of prior audit findings and a corrective action plan. The summary schedule of prior audit findings should be available for our review during interim fieldwork. You are responsible



for the preparation of the supplementary information in conformity with U.S. generally accepted accounting principles. You agree to include our report on the supplementary information in any document that contains and indicates that we have reported on the supplementary information. You also agree to present certain supplementary information with the audited financial statements or make the audited financial statements readily available to users of the supplementary information no later than the date the supplementary information is issued with our report thereon.

Management is responsible for establishing and maintaining a process for tracking the status of audit findings and recommendations. Management is also responsible for identifying for us previous financial audits, attestation engagements, performance audits, or other studies related to the objectives discussed in the Audit Objectives section of this letter. This responsibility includes relaying to us corrective actions taken to address significant findings and recommendations resulting from those audits, attestation engagements, performance audits, or studies. You are also responsible for providing management's views on our current findings, conclusions, and recommendations, as well as your planned corrective actions, for the report, and for the timing and format for providing that information.

With regard to the electronic dissemination of audited financial statements, including financial statements published electronically on your website, you understand that electronic sites are a means to distribute information and, therefore, we are not required to read the information contained in these sites or to consider the consistency of other information in the electronic site with the original document.

#### **Audit Procedures - General**

An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements; therefore, our audit will involve judgment about the number of transactions to be examined and the areas to be tested. We will plan and perform the audit to obtain reasonable rather than absolute assurance about whether the financial statements are free of material misstatement, whether from (1) errors, (2) fraudulent financial reporting, (3) misappropriation of assets, or (4) violations of laws or governmental regulations that are attributable to the entity or to acts by management or employees acting on behalf of the entity. Because the determination of abuse is subjective, Government Auditing Standards do not expect auditors to provide reasonable assurance of detecting abuse.

Because an audit is designed to provide reasonable, but not absolute assurance and because we will not perform a detailed examination of all transactions, there is a risk that material misstatements or noncompliance may exist and not be detected by us. In addition, an audit is not designed to detect immaterial misstatements or violations of laws or governmental regulations that do not have a direct and material effect on the financial statements or major programs. However, we will inform you of any material errors and any fraudulent financial reporting or misappropriation of assets that come to our attention. We will also inform you of any violations of laws or governmental regulations that come to our attention, unless clearly inconsequential. We will include such matters in the reports required for a Single Audit. Our responsibility as auditors is limited to the period covered by our audit and does not extend to any later periods for which we are not engaged as auditors.

Our procedures will include tests of documentary evidence supporting the transactions recorded in the accounts, and may include tests of the physical existence of inventories, and direct confirmation of receivables and certain other assets and liabilities by correspondence with

selected individuals, funding sources, creditors, and financial institutions. We will request written representations from your attorneys as part of the engagement, and they may bill you for responding to this inquiry. At the conclusion of our audit, we will also require certain written representations from you about the financial statements and related matters.

#### **Audit Procedures - Internal Controls**

Our audit will include obtaining an understanding of the entity and its environment, including internal control, sufficient to assess the risks of material misstatement of the financial statements and to design the nature, timing, and extent of further audit procedures. Tests of controls may be performed to test the effectiveness of certain controls that we consider relevant to preventing and detecting errors and fraud that are material to the financial statements and to preventing and detecting misstatements resulting from illegal acts and other noncompliance matters that have a direct and material effect on the financial statements. Our tests, if performed, will be less in scope than would be necessary to render an opinion on internal control and, accordingly, no opinion will be expressed in our report on internal control issued pursuant to *Government Auditing Standards*.

As required by OMB Circular A-133, we will perform tests of controls over compliance to evaluate the effectiveness of the design and operation of controls that we consider relevant to preventing or detecting material noncompliance with compliance requirements applicable to each major federal award program. However, our tests will be less in scope than would be necessary to render an opinion on those controls and, accordingly, no opinion will be expressed in our report on internal control issued pursuant to OMB Circular A-133.

An audit is not designed to provide assurance on internal control or to identify significant deficiencies. However, during the audit, we will communicate to management and those charged with governance internal control related matters that are required to be communicated under AICPA professional standards, *Government Auditing Standards*, and OMB Circular A-133.

#### **Audit Procedures – Compliance**

As part of obtaining reasonable assurance about whether the financial statements are free of material misstatement, we will perform tests of the City of San Fernando's compliance with applicable laws and regulations and the provisions of contracts and agreements, including grant agreements. However, the objective of those procedures will not be to provide an opinion on overall compliance and we will not express such an opinion in our report on compliance issued pursuant to *Government Auditing Standards*.

OMB Circular A-133 requires that we also plan and perform the audit to obtain reasonable assurance about whether the auditee has complied with applicable laws and regulations and the provisions of contracts and grant agreements applicable to major programs. Our procedures will consist of the applicable procedures described in the OMB Circular A-133 Compliance Supplement for the types of compliance requirements that could have a direct and material effect on each of the City of San Fernando's major programs. The purpose of these procedures will be to express an opinion on the City of San Fernando's compliance with requirements applicable to each of its major programs in our report on compliance issued pursuant to OMB Circular A-133.

#### **Engagement Administration, Fees, and Other**



We understand that your employees will prepare all cash, accounts receivable, or other confirmations we request and will locate any documents selected by us for testing.

At the conclusion of the engagement, we will complete the appropriate sections of and sign the Data Collection Form that summarizes our audit findings. It is management's responsibility to submit the reporting package (including financial statements, schedule of expenditures of federal awards, summary schedule of prior audit findings, auditors' reports, and a corrective action plan) along with the Data Collection Form to the federal clearinghouse. We will coordinate with you the electronic submission and certification. If applicable, we will provide copies of our report for you to include with the reporting package you will submit to pass-through entities. The Data Collection Form and the reporting package must be submitted within the earlier of 30 days after receipt of the auditor's reports or nine months after the end of the audit period, unless a longer period is agreed to in advance by the cognizant or oversight agency for audits. At the conclusion of the engagement, we will provide information to management as to where the reporting packages should be submitted and the number to submit.

The audit documentation for this engagement is the property of Teaman, Ramirez & Smith, Inc. and constitutes confidential information. However, pursuant to authority given by law or regulation, we may be requested to make certain audit documentation available to federal cognizant and grantor agencies, or its designee, a federal agency providing direct or indirect funding, or the U.S. Government Accountability Office for purposes of a quality review of the audit, to resolve audit findings, or to carry out oversight responsibilities. We will notify you of any such request. If requested, access to such audit documentation will be provided under the supervision of our firm. Furthermore, upon request, we may provide copies of selected audit documentation to the aforementioned parties. These parties may intend, or decide, to distribute the copies or information contained therein to others, including other governmental agencies. In such cases, Teaman, Ramirez & Smith, Inc. is not responsible for the distribution of the copies or information contained therein.

The audit documentation for this engagement will be retained for a minimum of five years after the report release date or for any additional period requested by the federal cognizant and grantor agencies. If we are aware that a federal awarding agency, pass-through entity, or auditee is contesting an audit finding, we will contact the party(ies) contesting the audit finding for guidance prior to destroying the audit documentation.

We expect to begin our audit in July of 2012 and to issue our reports no later than December of 2012. Our fee for these services will be as indicated in our proposal dated May 4, 2012. Our invoices for these fees will be rendered each month as work progresses and are payable on presentation. These fees are based on anticipated cooperation from your personnel and the assumption that unexpected circumstances will not be encountered during the audit. If significant additional time is necessary, we will discuss it with you and arrive at a new fee estimate before we incur the additional costs. In accordance with firm policies, work may be suspended if your account becomes 30 days or more overdue and may not be resumed until your account is paid in full. If we elect to terminate our services for nonpayment, our engagement will be deemed to have been completed upon written notification of termination, even if we have not completed our reports. You will be obligated to compensate us for all time expended and to reimburse us for all out-of-pocket costs through the date of termination.

We appreciate the opportunity to be of service to the City of San Fernando and believe this letter accurately summarizes the significant terms of our engagement. If you have any questions, please let us know. If you agree with the terms of our engagement as described in this letter, please sign the enclosed copy and return it to us.

Very truly yours,

**TEAMAN, RAMIREZ & SMITH, INC.**

A handwritten signature in cursive script, reading "Greg Fankhanel".

Greg W. Fankhanel  
Certified Public Accountant

Response:

This letter correctly sets forth the understanding of the City of San Fernando.

By: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

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## ORDINANCE NO. 1618

### AN ORDINANCE OF THE CITY OF SAN FERNANDO AMENDING DIVISION 3 OF ARTICLE III OF CHAPTER 94 OF THE SAN FERNANDO CITY CODE RELATING TO WATER UTILITY SERVICE CHARGES

**WHEREAS**, the City Council of San Fernando adopted its Ordinance No. 1613 to increase water utility service charges; and

**WHEREAS**, Ordinance No 1613 contained extraneous information and incorrectly provided for the water utility service charges to be charged on a monthly basis rather than bimonthly basis; and

**WHEREAS**, the City Council desires to remove the extraneous information and to provide for the water utility service charges to be charged on a bimonthly basis.

**NOW, THEREFORE**, the City Council of the City of San Fernando does hereby ordain as follows:

**SECTION 1.** Section 94-261 (“Quantity water charges and service charges by meter size”) of Division 3 (“Rates and Charges”) of Article III (“Water”) of Chapter 94 (“Utilities”) of the San Fernando City Code is hereby amended to read as follows:

“Sec. 94-261. – Water service charges.

The following commodity charge and fixed service charge are established and shall be charged and collected by the city for all water sold, supplied, distributed, or transported to or for consumers situated in the city and shall be applicable to all metered water within the city for which no other rate is specified:

*Commodity Charge.* The commodity charge per meter shall be as follows:

<b>Description</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Residential					
Block 1 Rate per hcf (0-9 hcf)	\$0.89	\$1.00	\$1.11	\$1.20	\$1.31
Block 2 Rate per hcf (10-18 hcf)	1.81	2.04	2.25	2.45	2.67
Block 3 Rate per hcf (18+ hcf)	2.42	2.72	3.00	3.27	3.56
Non-Residential	1.62	1.82	2.00	2.18	2.38

*Fixed Service Charge.* The commodity charge set forth above shall be added to the fixed service charge set forth below:

<b><u>Bimonthly Fixed Charge</u></b>					
<b>Meter Size</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
5/8", 3/4"	\$27.15	\$30.22	\$32.94	\$35.90	\$37.37
1"	45.58	50.73	55.30	60.27	63.93
1 1/2"	76.30	84.92	92.56	100.89	108.20
2"	113.16	125.94	137.27	149.63	161.32
3"	211.44	235.33	256.51	279.60	302.99
4"	322.02	358.40	390.65	425.81	462.37
6"	629.17	700.25	763.27	831.96	905.07

**SECTION 2.** If any section, subsection, subdivision, paragraph, sentence, clause or phrase in this ordinance or any part thereof is for any reason held to be unconstitutional or invalid or ineffective by any court of competent jurisdiction, such decision shall not affect the validity or effectiveness of the remaining portions of this ordinance or any part thereof. The City Council hereby declares that it would have passed each section, subsection, paragraph, sentence, clause or phrase thereof irrespective of the fact that any one or more subsections, subdivisions, paragraphs, sentences, clauses or phrases be declared unconstitutional, or invalid, or ineffective.

**SECTION 3.** The City Clerk shall certify to the passage of this Ordinance and shall cause this Ordinance to be published or posted as required by law.

**PASSED, APPROVED, AND ADOPTED** by the City Council of the City of San Fernando at a regular meeting held on this 2<sup>nd</sup> day of July, 2012.

\_\_\_\_\_  
Brenda Esqueda, Mayor

**ATTEST:**

\_\_\_\_\_  
Elena G. Chávez, City Clerk

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Maribel S. Medina, City Attorney

**STATE OF CALIFORNIA            )**  
**COUNTY OF LOS ANGELES    ) SS**  
**CITY OF SAN FERNANDO       )**

I, ELENA G. CHÁVEZ, City Clerk of the City of San Fernando, do hereby certify that the foregoing Ordinance was adopted at a regular meeting of the City Council held on the 2<sup>nd</sup> day of July, 2012 and was carried by the following roll call vote:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

---

Elena G. Chávez, City Clerk

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## FINANCE DEPARTMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator

**DATE:** July 2, 2012

**SUBJECT:** Article XIII B Appropriations (Gann) Limit Fiscal Year (FY) 2012-2013

---

#### **RECOMMENDATION:**

It is recommended that the City Council adopt a Resolution (Attachment "A") setting the FY 2012-2013 Article XIII B appropriation limit at \$35,385,731.

#### **BACKGROUND:**

In November, 1979, the voters of the State of California approved Proposition 4, commonly known as the (Paul) Gann Initiative. The Proposition created Article XIII B of the State Constitution placing annual limits on the amount of revenue which can be spent by all entities of government.

The Appropriation Limit of Proposition 4 had little impact in its early years, but in 1987 the State of California refunded \$1.1 billion to taxpayers as a result of unexpectedly reaching their limit. The Proposition was also a major barrier to increasing gas taxes in the late 1980's.

To increase accountability of local governments in adopting their limits, the State voters approved Proposition 111 in June, 1990. Proposition 111 amended Article XIII B (Proposition 4) by requiring local jurisdictions to establish an annual review of the appropriation limit calculation.

#### **ANALYSIS:**

Appropriation limits control the amount of revenue that can be appropriated in any fiscal year to the "Proceeds of Taxes." Proceeds of Taxes include: all taxes levied by or for an agency; any revenues from license fees, general use charges and user fees to the extent that the proceeds exceed the cost of providing the service covered by the fee; and discretionary State subventions.

## Article XIIIIB Appropriations (Gann) Limit Fiscal Year (FY) 2012-2013

Page 2

An increase over the prior year's limitation is allowed in three instances:

1. Percentage change in California fourth quarter personal income or the increase in the non-residential assessed valuation due to new construction;
2. Percentage change in the population of the jurisdiction or the county in which the jurisdiction is located, whichever is greater; and,
3. Corrections for previous computation errors.

Cities use the following factors when calculating the Gann calculation:

- a. First, either the "Per Capita Personal Income Change" or the "Non-Residential Assessed Value Change".
- b. Second, the "City Population Change" or the "Los Angeles County Population Change".

The components used for the FY 2012-2013 Gann Limit calculation as noted in Exhibit "A" of the attached Resolution are the increase in the Non-Residential Assessed Valuation change of +7.31% and the Los Angeles County's Population Change of +.38%. The use of the two above-mentioned factors results in an increase in the appropriation limit of +1.07717778% or a \$2,535,322 increase to \$35,385,731.

**CONCLUSION:**

A full analysis is not required since the total General Fund budget, including those factors that could be eliminated for computation purposes, is less than the appropriation limit. Approving the attached Resolution will set the FY 2012-2013 Article XIIIIB appropriation limit at \$35,385,731.

**BUDGET IMPACT:**

None. The proposed Gann Limit calculation as noted in this report is pursuant to State regulations and ensures the City's compliance with State appropriation limits.

**ATTACHMENT:**

A. Resolution

**ATTACHMENT "A"****RESOLUTION NO. \_\_\_\_\_****RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
SAN FERNANDO FIXING THE APPROPRIATION  
LIMITATION IN THE CITY OF SAN FERNANDO FOR THE  
FISCAL YEAR 2012-13**

**THE CITY COUNCIL OF THE CITY OF SAN FERNANDO DOES HEREBY  
RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:**

**Section 1.** In accordance with Article XIII B of the California Constitution as amended by Proposition 111 and the Gann Implementation Bill 1352, the appropriation limit (Exhibit "A") in the City of San Fernando for Fiscal Year 2012-2013 is hereby fixed at Thirty Five Million, Three Hundred and Eighty-Five Thousand, Seven Hundred and Thirty-One dollars (\$35,385,731).

**Section 2.** This Resolution shall take effect immediately upon its adoption.

**PASSED, APPROVED AND ADOPTED** this 2<sup>nd</sup> day of July 2012.

\_\_\_\_\_  
Brenda Esqueda, Mayor

**ATTEST:**

\_\_\_\_\_  
Elena G. Chávez, City Clerk

**STATE OF CALIFORNIA     )  
COUNTY OF LOS ANGELES) ss  
CITY OF SAN FERNANDO    )**

**I HEREBY CERTIFY** that the foregoing Resolution was approved and adopted at a regular meeting of the City Council held on the 2<sup>nd</sup> day of July, 2012 by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

\_\_\_\_\_  
Elena G. Chávez, City Clerk

**EXHIBIT “A”****ARTICLE XIII B APPROPRIATIONS LIMIT (GANN)****FISCAL YEAR 2012-2013 - CALCULATIONS**

FY 2011-2012 Adopted Appropriation Limit	\$32,742,735
FY 2011-2012 Adjusted Appropriation Limit	\$32,850,409
Per Capita Personal Income Change*	+ 3.77%
Ratio	1.0377
Non-Residential Assessed Value Change**	+7.31%
Ratio	1.0731
City Population Change*	+0.27%
Los Angeles County Change*	+0.38%

Calculation Factor =  
 Non-Residential Assessed Value Change x Los Angeles County Population Change

$$1.0731 \times 1.0038 = 1.07717778$$

FY 2011-2012 Adjusted Appropriation Limit x the Calculation Factor

$$\$32,850,409 \times 1.07717778 = \underline{\underline{\$35,385,731}} = \underline{\underline{\text{FY 2012-2013 Limit}}}$$

\* Information Provided by California State Department of Finance

\*\* Information Provided by HDL (City Consultant)



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## **CITY ADMINISTRATION**

### **MEMORANDUM**

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator  
By: Michael E. Okafor, Personnel Manager

**DATE:** July 2, 2012

**SUBJECT:** Adoption of Resolutions Approving the Salary Plan and Table of Organization for Fiscal Year (FY) 2012-13

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#### **RECOMMENDATION:**

It is recommended that the City Council:

- a. Adopt a Resolution (Attachment “A”) approving the amended Salary Plan for FY 2012-13; and
- b. Adopt a Resolution (Attachment “B”) approving the Table of Organization for FY 2012-13.

#### **BACKGROUND:**

1. On October 8, 2009, the City Council approved a Memorandum of Understanding (MOU) with the San Fernando Public Employees’ Association (SFPEA) that includes certain changes in benefits for FY 2009-10 through FY 2011-12.
2. On December 7, 2009, the City Council approved an MOU with the San Fernando Management Group (SFMG) that includes certain changes in benefits for FY 2009-10 through FY 2011-12.
3. On January 19, 2010, the City Council amended the Salary Plan to include similar benefits for the unrepresented confidential employees as with the general employees.
4. On April 5, 2010, the City Council approved an MOU with the San Fernando Part-time Employees’ Bargaining Unit (SFPEBU) that includes certain changes in benefits for FY 2009-10 through FY 2011-12.
5. On July 19, 2010, the City Council approved an amendment to the salary and benefits for the Police Chief.

Adoption of Resolutions Approving the Salary Plan and Table of Organization for Fiscal Year (FY) 2012-13  
Page 2

6. On November 8, 2010, the non-sworn civilian members of SFPEA requested that the City recognize them as a separate bargaining unit from SFPEA, and they became recognized as the San Fernando Police Civilian Association (SFPCA) on December 20, 2010.
7. On May 2, 2011, the City Council approved an amendment to the salary and benefits for the City Administrator.
8. On October 13, 2011, the City and the San Fernando Management Group (SFMG) agreed to an amendment to the existing MOU to include certain concessions and changes to previously agreed benefits.
9. On April 4, 2012, the City and SFPEA tentatively agreed to a two-year extension of the existing MOU from July 1, 2012 through June 30, 2014.
10. On May 4, 2012, the City and SFPEBU tentatively agreed to a two-year extension of the existing MOU from July 1, 2012 through June 30, 2014.
11. On May 7, 2012, the City Council approved an MOU with the San Fernando Police Officers' Association (SFPOA) that includes certain changes in benefits for FY 2011-12 through FY 2013-2014.

**ANALYSIS:**

The Salary Plan and Table of Organization reflect salary and benefit changes addressed in the FY 2012-13 Budget, as well as provisions of applicable MOUs and Employment Agreements that have already been approved by the City Council.

For SFPOA members, this Salary Plan includes, among other things, the following negotiated items:

- a. Zero percent Cost of Living Adjustment (COLA) for FY 2012-13, with a limited reopener clause if the City's General Fund Reserve is at \$1.8 million or exceeds 10% of the General Fund expenditures;
- b. Cost-sharing of retirement contributions, whereby the City pays half of the contributions, while the employee pays the other half;
- c. Modification of bilingual pay, certificate pay and special assignment pay from percentage rates to flat rates; and
- d. Cost-sharing of contributions for medical insurance benefits, whereby employees that choose a PERSCare plan pay the difference between that and the cost of the most expensive PEMHCA plan below PERSCare.



Adoption of Resolutions Approving the Salary Plan and Table of Organization for Fiscal Year (FY) 2012-13  
Page 3

For SFPEA members, the Salary Plan includes, among other things, the following negotiated items:

- a. Zero percent COLA for FY 2012-13;
- b. Continuation of cost-sharing of retirement contributions, whereby during FY 2012-13, the City pays half of the contributions, while the employee pays the other half; and
- c. Cost-sharing of contributions for medical insurance benefits, whereby employees that choose a PPO plan pay the difference between that and the cost of the most expensive HMO plan.

For SFPCA members, the Salary Plan continues, among other things, the following items from the last MOU, pending further negotiations:

- a. Zero percent COLA for FY 2012-13;
- b. Continuation of cost-sharing of retirement contributions, whereby during FY 2012-13, the City pays half of the contributions, while the employee pays the other half; and
- c. Cost-sharing of contributions for medical insurance benefits, whereby employees that choose a PPO plan pay the difference between that and the cost of the most expensive HMO plan.

For SFMG members, the Salary Plan continues, among other things, the following items from the last MOU, pending further negotiations:

- a. Zero percent COLA for FY 2012-13;
- b. Reduction of bilingual pay from 2.5% of base salary to a flat \$100 per month;
- c. Continuation of cost-sharing of retirement contributions, whereby during FY 2012-13, the City pays half of the contribution, while the employee pays the other half;
- d. Elimination of car allowance and tuition reimbursement; and
- e. Cost-sharing of contributions for medical insurance benefits, whereby employees that choose a PPO plan pay the difference between that and the cost of the most expensive HMO plan.

For unrepresented confidential employees, the Salary Plan includes, among other things, the following approved items:

- a. Zero percent COLA for FY 2012-13;
- b. Continuation of cost-sharing of retirement contributions, whereby during FY 2012-13, the City pays half of the contributions, while the employee pays the other half; and
- c. Cost-sharing of contributions for medical insurance benefits, whereby employees that choose a PPO plan pay the difference between that and the cost of the most expensive HMO plan.

For SFPEBU members, the Police Chief, and the City Administrator, the Salary Plan includes, among other things:

- a. Zero percent COLA for FY 2012-13.

Adoption of Resolutions Approving the Salary Plan and Table of Organization for Fiscal Year (FY) 2012-13  
Page 4

**CONCLUSION:**

Approval of the amended Salary Plan and Table of Organization is necessary to implement applicable changes in the FY 2012-13 Budget, as well as the provisions of all previously negotiated MOUs and Employment Agreements.

**BUDGET IMPACT:**

None; funding is included in the FY 2012-13 Budget.

**ATTACHMENTS:**

- A. Resolution Amending the Salary Plan
- B. Resolution Amending the Table of Organization

## ATTACHMENT "A"

## RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN FERNANDO ADOPTING A SALARY PLAN FOR CERTAIN ELECTED, NON-ELECTIVE OFFICERS AND EMPLOYEES OF THE CITY OF SAN FERNANDO AND REPEALING RESOLUTION NO. 7435 ADOPTED JUNE 20, 2011 AND ALL RESOLUTIONS AMENDATORY THEREOF AND ALL MOTIONS OR ACTIONS OF THE CITY COUNCIL IN CONFLICT HEREWITH.**

**THE COUNCIL OF THE CITY OF SAN FERNANDO DOES RESOLVE AS FOLLOWS:**

**SECTION 1:**

**The following schedules are hereby adopted as the salary range and step schedules for non-elective officers and employees of the City of San Fernando:**

- **SCHEDULE "G": FOR GENERAL - SAN FERNANDO PUBLIC EMPLOYEES' ASSOCIATION (SFPEA)**
- **SCHEDULE "GPD": FOR GENERAL - SAN FERNANDO POLICE CIVILIAN ASSOCIATION (SFPCA)**
- **SCHEDULE "P": FOR SWORN - SAN FERNANDO POLICE OFFICERS' ASSOCIATION (SFPOA)**
- **SCHEDULE "C": FOR CONFIDENTIAL EMPLOYEES**
- **SCHEDULE "M": FOR MANAGEMENT - SAN FERNANDO MANAGEMENT GROUP (SFMG)**
- **SCHEDULE "MP": FOR SWORN - SAN FERNANDO POLICE OFFICERS' ASSOCIATION MANAGEMENT UNIT (SFPOA-PMU)**
- **SCHEDULE "H": FOR HOURLY - SAN FERNANDO PART-TIME EMPLOYEES' BARGAINING UNIT (SPFEBU)**
- **SCHEDULE "HFE": FOR HOURLY FULL-TIME EQUIVALENT - SAN FERNANDO PART-TIME EMPLOYEES' BARGAINING UNIT (SFPEBU)**

**(Details of the respective schedules are on pages 2 thru 10).**

<b>SCHEDULE G FOR GENERAL EMPLOYEES</b>					
<b>SALARY RANGE NUMBER</b>	<b>SALARY RANGE NUMBER</b>	<b>SALARY RANGE NUMBER</b>	<b>SALARY RANGE NUMBER</b>	<b>SALARY RANGE NUMBER</b>	<b>SALARY RANGE NUMBER</b>
39	2028	2128	2236	2348	2464
40	2076	2189	2309	2438	2571
41	2108	2224	2345	2474	2610
42	2138	2256	2382	2512	2650
43	2172	2290	2415	2549	2687
44	2192	2314	2442	2575	2719
45	2227	2349	2477	2615	2759
46	2260	2385	2516	2654	2799
47	2294	2420	2555	2693	2842
48	2330	2456	2593	2735	2885
49	2363	2494	2631	2777	2930
50	2399	2530	2671	2818	2971
51	2436	2569	2711	2859	3016
52	2471	2607	2750	2902	3062
53	2517	2656	2801	2956	3119
54	2556	2694	2844	3000	3167
55	2594	2737	2887	3046	3214
56	2630	2776	2929	3090	3258
57	2656	2802	2956	3119	3288
58	2730	2882	3040	3208	3384
59	2786	2939	3101	3273	3451
60	2828	2973	3129	3292	3463
61	2856	2998	3149	3306	3472
62	2885	3045	3212	3388	3573
63	2952	3100	3256	3416	3587
64	2973	3137	3311	3492	3683
65	3018	3182	3358	3544	3739
66	3060	3224	3402	3591	3788
67	3104	3276	3455	3644	3846
68	3151	3322	3504	3699	3901
69	3193	3368	3554	3748	3954
70	3235	3411	3600	3795	4005
71	3283	3463	3652	3855	4066
72	3324	3506	3699	3901	4117
73	3372	3558	3752	3958	4177
74	3407	3597	3793	4003	4222
75	3459	3650	3856	4062	4286
76	3505	3698	3900	4115	4341
77	3579	3777	3984	4204	4434
78	3599	3795	4005	4224	4457
79	3652	3854	4065	4289	4525

**Schedule G For General Employees (Continued).**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
80	3702	3906	4120	4348	4585
81	3780	3986	4206	4436	4680
82	3815	4024	4245	4478	4724
83	3871	4084	4310	4546	4795
84	3930	4144	4372	4614	4867
85	3988	4209	4439	4683	4940
86	4049	4272	4506	4753	5015
87	4115	4342	4581	4833	5099
88	4177	4406	4650	4905	5175
89	4241	4473	4718	4978	5252
90	4304	4540	4790	5054	5331
91	4368	4608	4862	5130	5411
92	4435	4678	4935	5206	5494
93	4501	4748	5010	5285	5575
94	4570	4821	5086	5365	5663
95	4638	4894	5164	5448	5746
96	4707	4967	5241	5528	5832
97	4779	5041	5318	5612	5920
98	4851	5118	5398	5694	6008
99	4923	5193	5478	5781	6099
100	4997	5273	5561	5866	6189
101	5071	5350	5644	5955	6281
102	5145	5429	5728	6043	6376
103	5225	5511	5814	6134	6470
104	5303	5593	5900	6226	6569
105	5382	5676	5990	6318	6666
106	5463	5762	6080	6413	6766
107	5545	5848	6171	6508	6868
108	5628	5935	6264	6606	6971
109	5713	6025	6358	6706	7075
110	5798	6115	6453	6806	7181
111	5885	6207	6551	6909	7290
112	5974	6300	6649	7013	7400
113	6064	6395	6749	7118	7511
114	6155	6491	6849	7224	7623
115	6247	6588	6952	7333	7738
116	6341	6687	7056	7442	7853
117	6436	6787	7162	7555	7972
118	6532	6889	7270	7668	8091
119	6630	6992	7379	7782	8212

**SCHEDULE GPD  
FOR  
GENERAL EMPLOYEES  
(POLICE DEPARTMENT)**

<b>SALARY RANGE</b>					
<b>NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
56	2564	2690	2839	2995	3161
57	2655	2796	2943	3100	3264
58	2730	2882	3041	3208	3384
59	2762	2914	3073	3244	3421
60	2788	2939	3101	3273	3452
61	2813	2966	3129	3301	3483
62	2839	2993	3157	3331	3514
63	2863	3020	3186	3361	3545
64	2880	3038	3204	3382	3566
65	2916	3074	3244	3423	3610
66	2941	3102	3273	3454	3642
67	2968	3130	3302	3485	3675
68	2998	3162	3335	3519	3712
69	3028	3193	3369	3555	3749
70	3060	3224	3402	3591	3788
71	3105	3275	3455	3644	3845
72	3151	3322	3504	3699	3901
73	3197	3371	3557	3752	3958
74	3243	3420	3608	3806	4014
75	3290	3468	3659	3860	4073
76	3336	3519	3712	3917	4132
77	3385	3569	3765	3973	4190
78	3433	3620	3820	4030	4252
79	3483	3673	3875	4089	4313
80	3533	3725	3931	4148	4375
81	3584	3779	3987	4207	4437
82	3636	3833	4045	4268	4501
83	3686	3891	4104	4330	4567
84	3702	3906	4120	4348	4585
85	3765	3971	4188	4420	4662
86	3796	4007	4227	4460	4704
87	3894	4106	4332	4569	4820
88	3952	4167	4396	4639	4893
89	4011	4230	4464	4707	4966
90	4072	4293	4530	4778	5041
91	4133	4358	4598	4850	5117
92	4194	4423	4668	4922	5193
93	4258	4490	4737	4996	5271
94	4321	4557	4808	5071	5350
95	4387	4626	4881	5147	5430
96	4452	4695	4954	5224	5512
97	4519	4765	5027	5303	5594
98	4586	4837	5103	5382	5678
99	4655	4909	5180	5463	5764
100	4726	4984	5258	5545	5851

**Schedule GPD For General Police Department (Continued).**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
101	4798	5060	5337	5630	5938
102	4869	5134	5417	5714	6028
103	4941	5212	5500	5800	6119
104	5017	5290	5582	5887	6211
105	5093	5371	5666	5976	6304
106	5169	5451	5751	6065	6399
107	5247	5533	5838	6157	6495

**SCHEDULE P  
FOR  
SWORN POLICE EMPLOYEES**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
64	4513	4760	5024	5299	5590
65	4603	4857	5123	5404	5704
66	4696	4956	5226	5515	5817
67	4790	5054	5330	5625	5935
68	4886	5155	5438	5737	6053
69	4983	5258	5548	5853	6173
70	5083	5362	5658	5968	6297
71	5185	5470	5770	6088	6422
72	5288	5578	5888	6208	6551
73	5299	5585	5893	6218	6559
74	5424	5720	6037	6367	6718
75	5532	5836	6159	6494	6853
76	5643	5953	6283	6625	6990
77	5756	6072	6409	6757	7129
78	5871	6192	6537	6892	7272
79	5988	6317	6667	7029	7418
80	6108	6443	6800	7169	7567
81	6230	6572	6936	7314	7717
82	6354	6703	7075	7459	7872
83	6574	6936	7317	7720	8147
84	6704	7073	7466	7873	8306
85	6839	7214	7612	8031	8475

**SCHEDULE C  
FOR  
CONFIDENTIAL EMPLOYEES**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
52	2609	2739	2878	3020	3171

**Schedule C For Confidential Employees (Continued).**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
53	2674	2807	2948	3097	3252
54	2742	2878	3021	3173	3331
55	2808	2950	3098	3253	3415
56	2881	3024	3175	3333	3500
57	2951	3100	3255	3417	3587
58	3025	3176	3336	3503	3678
59	3102	3257	3419	3590	3772
60	3178	3337	3505	3679	3864
61	3258	3421	3592	3773	3961
62	3339	3507	3681	3866	4059
63	3423	3598	3775	3963	4162
64	3509	3683	3867	4061	4264
65	3607	3787	3976	4174	4384
66	3705	3891	4086	4290	4505
67	3798	3988	4187	4396	4618
68	3852	4044	4245	4457	4681
69	3947	4143	4352	4570	4798
70	4047	4250	4463	4683	4918
71	4146	4354	4571	4800	5040
72	4250	4463	4686	4922	5168
73	4357	4575	4804	5044	5295
74	4466	4689	4923	5171	5428
75	4578	4807	5046	5298	5564
76	4691	4927	5173	5431	5702
77	4809	5049	5303	5568	5846
78	4931	5178	5438	5710	5995
79	5057	5310	5577	5856	6148
80	5186	5445	5719	6005	6304
81	5318	5584	5865	6159	6465
82	5454	5727	6015	6316	6630
83	5593	5873	6168	6477	6799
84	5736	6023	6325	6642	6973
85	5882	6176	6487	6811	7150
86	6032	6334	6652	6985	7333
87	6179	6488	6814	7155	7511
88	6329	6645	6979	7328	7693
89	6483	6807	7149	7506	7880



**SCHEDULE M  
FOR  
MANAGEMENT EMPLOYEES**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
52	5014	5264	5527	5803	6093
53	5127	5383	5653	5934	6231
54	5252	5515	5791	6081	6385
55	5385	5649	5926	6217	6519
56	5540	5819	6108	6414	6734
57	5719	6005	6306	6620	6953
58	5913	6208	6518	6845	7187
59	6091	6395	6714	7050	7401
60	6271	6585	6915	7259	7624
61	6427	6748	7084	7440	7812
62	6462	6786	7126	7480	7855
63	6609	6941	7288	7651	8035
64	6674	7007	7358	7726	8112
65	6851	7192	7553	7931	8329
66	6988	7337	7703	8088	8494
67	7128	7483	7859	8251	8664
68	7270	7635	8016	8416	8837
69	7456	7826	8218	8629	9061
70	7538	8020	8420	8842	9285
71	7714	8098	8502	8928	9376
72	7901	8296	8711	9147	9605
73	8270	8684	9118	9574	10052
74	8561	8987	9436	9908	10405
75	8732	9168	9626	10108	10613
76	8950	9398	9867	10360	10879
77	9174	9632	10115	10620	11150
78	9403	9873	10367	10886	11430
79	9639	10120	10625	11158	11715
80	9830	10322	10840	11380	11949
81	9930	10426	10949	11495	12068

**SCHEDULE MP  
FOR  
MANAGEMENT EMPLOYEES  
(Police Management Bargaining Unit)**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
50	5114	5371	5639	5921	6216
51	5241	5504	5779	6068	6372
52	5373	5640	5922	6219	6531
53	5493	5769	6057	6359	6678
54	5628	5910	6206	6516	6843
55	5770	6053	6350	6660	6986
56	5937	6234	6546	6872	7216

**Schedule MP For Management Employees (Continued).**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
57	6128	6434	6757	7093	7451
58	6337	6651	6986	7335	7702
59	6527	6852	7194	7555	7932
60	6720	7057	7410	7778	8169
61	6888	7231	7592	7972	8371
62	6926	7272	7637	8016	8418
63	7082	7439	7810	8199	8610
64	7152	7509	7885	8280	8695
65	7340	7707	8094	8499	8925
66	7460	7834	8226	8638	9070
67	7652	8034	8436	8859	9301
68	7848	8240	8651	9086	9541
69	7926	8322	8739	9176	9634
70	8048	8451	8872	9316	9783
71	8254	8669	9100	9557	10035
72	8466	8890	9334	9802	10291
73	8684	9118	9572	10053	10555

**SCHEDULE H  
FOR  
PART-TIME HOURLY EMPLOYEES**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
28	8.50	8.93	9.37	9.84	10.33
29	8.59	9.02	9.47	9.94	10.44
30	8.67	9.11	9.56	10.04	10.54
31	8.76	9.20	9.66	10.14	10.65
32	8.85	9.29	9.75	10.24	10.75
33	8.93	9.38	9.85	10.34	10.86
34	9.00	9.48	9.95	10.45	10.97
35	9.11	9.57	10.05	10.55	11.08
36	9.21	9.67	10.15	10.66	11.19
37	9.30	9.76	10.25	10.76	11.30
38	9.31	9.82	10.36	10.88	11.41
39	9.48	9.96	10.46	10.98	11.53
40	9.58	10.06	10.56	11.09	11.64
41	9.62	10.16	10.71	11.20	11.76
42	9.77	10.26	10.77	11.31	11.88
43	9.87	10.36	10.88	11.43	12.00
44	9.97	10.47	10.99	11.54	12.12
45	10.00	10.55	11.13	11.65	12.24
46	10.17	10.68	11.21	11.77	12.36

**Schedule H For Part-time Hourly Employees (Continued).**


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<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
47	10.27	10.78	11.32	11.89	12.48
48	10.39	10.91	11.45	12.03	12.63
49	10.49	11.02	11.57	12.15	12.75
50	10.60	11.13	11.68	12.27	12.88
51	10.70	11.24	11.80	12.39	13.01
52	10.81	11.35	11.92	12.51	13.14
53	10.92	11.46	12.04	12.64	13.27
54	11.03	11.58	12.16	12.77	13.40
55	11.14	11.69	12.28	12.89	13.54
56	11.25	11.81	12.40	13.02	13.67
57	11.32	11.95	12.63	13.13	13.78
58	11.45	12.02	12.63	13.26	13.92
59	11.57	12.15	12.75	13.39	14.06
60	11.68	12.27	12.88	13.52	14.20
61	11.80	12.39	13.01	13.66	14.34
62	11.92	12.51	13.14	13.80	14.49
63	12.04	12.64	13.27	13.93	14.63
64	12.16	12.76	13.40	14.07	14.78
65	12.28	12.89	13.54	14.21	14.92
66	12.40	13.02	13.67	14.36	15.07
67	12.53	13.15	13.81	14.50	15.22
68	12.65	13.28	13.95	14.64	15.38
69	12.78	13.42	14.09	14.79	15.53
70	12.90	13.54	14.22	14.93	15.68
71	13.03	13.68	14.36	15.08	15.83
72	13.16	13.82	14.51	15.23	15.99
73	13.29	13.95	14.65	15.38	16.15
74	13.42	14.09	14.80	15.54	16.31
75	13.29	14.03	14.79	15.61	16.47
76	13.68	14.37	15.09	15.84	16.63
77	13.82	14.51	15.24	16.00	16.80
78	13.97	14.67	15.40	16.17	16.98
79	14.11	14.82	15.56	16.34	17.15
80	14.03	14.79	15.61	16.47	17.37
81	14.42	15.21	16.06	16.94	17.87
82	14.84	15.65	16.52	17.43	18.39
83	15.27	16.10	17.00	17.94	18.92
84	15.71	16.57	17.50	18.46	19.47
85	16.17	17.05	18.00	18.99	20.04

**SCHEDULE HFE  
FOR  
PART TIME HOURLY EMPLOYEES  
(Full-Time Equivalent)**

<b>SALARY RANGE NUMBER</b>	<b>STEP A</b>	<b>STEP B</b>	<b>STEP C</b>	<b>STEP D</b>	<b>STEP E</b>
90	17.29	18.24	19.23	20.29	21.41
91	17.46	18.42	19.43	20.50	21.62
92	17.63	18.60	19.62	20.70	21.84
93	17.81	18.79	19.82	20.91	22.06
94	17.98	18.97	20.02	21.12	22.28
95	18.18	19.17	20.22	21.34	22.51
96	18.35	19.36	20.42	21.55	22.73
97	18.53	19.55	20.63	21.76	22.96
98	18.72	19.75	20.83	21.98	23.19
99	18.91	19.95	21.04	22.20	23.42
100	19.09	20.14	21.25	22.42	23.65
101	19.29	20.35	21.47	22.65	23.89
102	19.48	20.55	21.68	22.87	24.13
103	19.81	20.89	22.04	23.25	24.53
104	20.00	21.10	22.26	23.48	24.77
105	20.22	21.34	22.50	23.74	25.04
106	20.41	21.53	22.72	23.97	25.29
107	20.46	21.68	22.98	24.19	25.48
108	20.77	21.92	23.12	24.39	25.74
109	20.98	22.14	23.35	24.64	25.99
110	21.19	22.36	23.59	24.88	26.25
111	21.40	22.58	23.82	25.13	26.52
112	21.62	22.81	24.06	25.38	26.78
113	21.83	23.04	24.30	25.64	27.05
114	22.05	23.27	24.55	25.90	27.32
115	22.33	23.56	24.87	26.23	27.66
116	22.55	23.79	25.10	26.48	27.94
117	22.80	24.04	25.36	26.76	28.23
118	23.01	24.28	25.61	27.02	28.51
119	23.24	24.52	25.87	27.29	28.79
120	23.47	24.77	26.13	27.56	29.08
121	23.71	25.01	26.39	27.84	29.37
122	23.95	25.26	26.65	28.12	29.66
123	24.19	25.52	26.92	28.40	29.96
124	24.43	25.77	27.19	28.68	30.26

**SECTION 2: ELECTED, NON-ELECTIVE OFFICERS AND EMPLOYEES**

The following non-elective officers and employees of the City of San Fernando shall be paid for their services to the City the compensation as hereinafter set forth.

- (A) **SALARY RANGE NUMBER AND SCHEDULES ASSIGNED** – Non-elected officers and employees set forth in this subsection (a) shall be paid the salary and wages for the classification assigned at the range and step of the applicable salary schedule.

CLASSIFICATION	SALARY RANGE NUMBER/ SCHEDULE	STEP A	STEP B	STEP C	STEP D	STEP E
Administrative Analyst	<b>52M</b>	<b>5014</b>	<b>5264</b>	<b>5527</b>	<b>5803</b>	<b>6093</b>
Administrative Officer	<b>FLAT RATE</b>	<b>12,292</b>				
Aquatics Supervisor	<b>99G</b>	<b>4923</b>	<b>5193</b>	<b>5478</b>	<b>5781</b>	<b>6099</b>
Assistant to the City Administrator	<b>64M</b>	<b>6674</b>	<b>7007</b>	<b>7358</b>	<b>7726</b>	<b>8112</b>
Assistant Planner	<b>92G</b>	<b>4435</b>	<b>4678</b>	<b>4935</b>	<b>5206</b>	<b>5494</b>
Assistant Planner (Housing)	<b>92G</b>	<b>4435</b>	<b>4678</b>	<b>4935</b>	<b>5206</b>	<b>5494</b>
Associate Planner	<b>104G</b>	<b>5303</b>	<b>5593</b>	<b>5900</b>	<b>6226</b>	<b>6569</b>
Building Maintenance Worker/ Electrical Helper	<b>77G</b>	<b>3579</b>	<b>3777</b>	<b>3984</b>	<b>4204</b>	<b>4434</b>
Building & Safety Supervisor	<b>111G</b>	<b>5885</b>	<b>6207</b>	<b>6551</b>	<b>6909</b>	<b>7290</b>
City Clerk	<b>87C</b>	<b>6179</b>	<b>6488</b>	<b>6814</b>	<b>7155</b>	<b>7511</b>
City Engineer	<b>73M</b>	<b>8270</b>	<b>8684</b>	<b>9118</b>	<b>9574</b>	<b>10052</b>
City Planner	<b>72M</b>	<b>7901</b>	<b>8296</b>	<b>8711</b>	<b>9147</b>	<b>9605</b>
Civil Engineering Assistant II	<b>112G</b>	<b>5974</b>	<b>6300</b>	<b>6649</b>	<b>7013</b>	<b>7400</b>
Community Preservation Officer	<b>83G</b>	<b>3871</b>	<b>4084</b>	<b>4310</b>	<b>4546</b>	<b>4795</b>
Community Preservation Supervisor	<b>104G</b>	<b>5303</b>	<b>5593</b>	<b>5900</b>	<b>6226</b>	<b>6569</b>
Community Development Director	<b>76M</b>	<b>8950</b>	<b>9398</b>	<b>9867</b>	<b>10360</b>	<b>10879</b>
Community Development Secretary	<b>84G</b>	<b>3930</b>	<b>4144</b>	<b>4372</b>	<b>4614</b>	<b>4867</b>
Community Service Officer	<b>78GPD</b>	<b>3433</b>	<b>3620</b>	<b>3820</b>	<b>4030</b>	<b>4252</b>
Community Services Supervisor	<b>96G</b>	<b>4707</b>	<b>4967</b>	<b>5241</b>	<b>5528</b>	<b>5832</b>
Cultural Arts Supervisor	<b>96G</b>	<b>4707</b>	<b>4967</b>	<b>5241</b>	<b>5528</b>	<b>5832</b>
Director of Recreation and Community Services	<b>75M</b>	<b>8732</b>	<b>9168</b>	<b>9626</b>	<b>10108</b>	<b>10613</b>

CLASSIFICATION	SALARY RANGE NUMBER/ SCHEDULE	STEP A	STEP B	STEP C	STEP D	STEP E
Electrical Supervisor	<b>103G</b>	<b>5225</b>	<b>5511</b>	<b>5814</b>	<b>6134</b>	<b>6470</b>
Equipment and Materials Supervisor	<b>103G</b>	<b>5225</b>	<b>5511</b>	<b>5814</b>	<b>6134</b>	<b>6470</b>
Executive Assistant to the City Administrator	<b>77C</b>	<b>4809</b>	<b>5049</b>	<b>5303</b>	<b>5568</b>	<b>5846</b>
Finance Director	<b>75M</b>	<b>8732</b>	<b>9168</b>	<b>9626</b>	<b>10108</b>	<b>10613</b>
Finance Manager	<b>70M</b>	<b>7538</b>	<b>8020</b>	<b>8420</b>	<b>8842</b>	<b>9285</b>
Finance Office Specialist	<b>75G</b>	<b>3459</b>	<b>3650</b>	<b>3856</b>	<b>4062</b>	<b>4286</b>
Junior Accountant	<b>97G</b>	<b>4779</b>	<b>5041</b>	<b>5318</b>	<b>5612</b>	<b>5920</b>
Management Analyst	<b>54M</b>	<b>5252</b>	<b>5515</b>	<b>5791</b>	<b>6081</b>	<b>6385</b>
Mechanical Helper	<b>74G</b>	<b>3407</b>	<b>3597</b>	<b>3793</b>	<b>4003</b>	<b>4222</b>
Meter Technician	<b>80G</b>	<b>3702</b>	<b>3906</b>	<b>4120</b>	<b>4348</b>	<b>4585</b>
Office Clerk	<b>64G</b>	<b>2973</b>	<b>3137</b>	<b>3311</b>	<b>3492</b>	<b>3683</b>
Office Specialist	<b>78G</b>	<b>3599</b>	<b>3795</b>	<b>4005</b>	<b>4224</b>	<b>4457</b>
Personnel Office Assistant	<b>64C</b>	<b>3509</b>	<b>3683</b>	<b>3867</b>	<b>4061</b>	<b>4264</b>
Personnel Manager	<b>67M</b>	<b>7128</b>	<b>7483</b>	<b>7859</b>	<b>8251</b>	<b>8664</b>
Personnel Technician	<b>71C</b>	<b>4146</b>	<b>4354</b>	<b>4571</b>	<b>4800</b>	<b>5040</b>
Police Cadet	<b>72P</b>	<b>5288</b>	<b>5578</b>	<b>5888</b>	<b>6208</b>	<b>6551</b>
Police Chief	<b>FLAT RATE</b>	<b>12,000</b>				
Police Desk Officer	<b>88GPD</b>	<b>3952</b>	<b>4167</b>	<b>4396</b>	<b>4639</b>	<b>4893</b>
Police Desk Officer Supervisor	<b>104GPD</b>	<b>5017</b>	<b>5290</b>	<b>5582</b>	<b>5887</b>	<b>6211</b>
Police Lieutenant	<b>70MP</b>	<b>8048</b>	<b>8451</b>	<b>8872</b>	<b>9316</b>	<b>9783</b>
Police Office Specialist	<b>78GPD</b>	<b>3433</b>	<b>3620</b>	<b>3820</b>	<b>4030</b>	<b>4252</b>
Police Officer	<b>72P</b>	<b>5288</b>	<b>5578</b>	<b>5888</b>	<b>6208</b>	<b>6551</b>
Police Records Specialist	<b>72GPD</b>	<b>3151</b>	<b>3322</b>	<b>3504</b>	<b>3699</b>	<b>3901</b>
Police Records Supervisor/ Systems Administrator	<b>105GPD</b>	<b>5093</b>	<b>5371</b>	<b>5666</b>	<b>5976</b>	<b>6304</b>
Police Sergeant	<b>83P</b>	<b>6574</b>	<b>6936</b>	<b>7317</b>	<b>7720</b>	<b>8147</b>
Program Specialist	<b>76G</b>	<b>3505</b>	<b>3698</b>	<b>3900</b>	<b>4115</b>	<b>4341</b>
Property Control Officer	<b>81GPD</b>	<b>3584</b>	<b>3779</b>	<b>3987</b>	<b>4207</b>	<b>4437</b>

CLASSIFICATION	SALARY RANGE NUMBER/ SCHEDULE	STEP A	STEP B	STEP C	STEP D	STEP E
Public Works Administrative Coordinator	<b>87G</b>	<b>4115</b>	<b>4342</b>	<b>4581</b>	<b>4833</b>	<b>5099</b>
Public Works Director	<b>79M</b>	<b>9639</b>	<b>10120</b>	<b>10625</b>	<b>11158</b>	<b>11715</b>
Public Works Field Supervisor I	<b>90G</b>	<b>4304</b>	<b>4540</b>	<b>4790</b>	<b>5054</b>	<b>5331</b>
Public Works Field Supervisor II	<b>97G</b>	<b>4779</b>	<b>5041</b>	<b>5318</b>	<b>5612</b>	<b>5920</b>
Public Works Maintenance Worker	<b>74G</b>	<b>3407</b>	<b>3597</b>	<b>3793</b>	<b>4003</b>	<b>4222</b>
Public Works Office Specialist	<b>84G</b>	<b>3930</b>	<b>4144</b>	<b>4372</b>	<b>4614</b>	<b>4867</b>
Public Works Operations Manager	<b>64M</b>	<b>6674</b>	<b>7007</b>	<b>7358</b>	<b>7726</b>	<b>8112</b>
Public Works Superintendent	<b>113G</b>	<b>6064</b>	<b>6395</b>	<b>6749</b>	<b>7118</b>	<b>7511</b>
Recreation & Community Services Coordinator	<b>82G</b>	<b>3815</b>	<b>4024</b>	<b>4245</b>	<b>4478</b>	<b>4724</b>
Recreation & Community Services Operations Manager	<b>58M</b>	<b>5913</b>	<b>6208</b>	<b>6518</b>	<b>6845</b>	<b>7187</b>
Secretary to the Chief	<b>87GPD</b>	<b>3894</b>	<b>4106</b>	<b>4332</b>	<b>4569</b>	<b>4820</b>
Senior Account Clerk	<b>75G</b>	<b>3459</b>	<b>3650</b>	<b>3856</b>	<b>4062</b>	<b>4286</b>
Senior Account Clerk II	<b>68C</b>	<b>3852</b>	<b>4044</b>	<b>4245</b>	<b>4457</b>	<b>4681</b>
Senior Accountant	<b>64M</b>	<b>6674</b>	<b>7007</b>	<b>7358</b>	<b>7726</b>	<b>8112</b>
Senior Maintenance Worker	<b>81G</b>	<b>3780</b>	<b>3986</b>	<b>4206</b>	<b>4436</b>	<b>4680</b>
Senior Planner	<b>58M</b>	<b>5913</b>	<b>6208</b>	<b>6518</b>	<b>6845</b>	<b>7187</b>
Treasurer Assistant	<b>85G</b>	<b>3988</b>	<b>4209</b>	<b>4439</b>	<b>4683</b>	<b>4940</b>
Water Pump Operator/ Backflow Technician	<b>84G</b>	<b>3930</b>	<b>4144</b>	<b>4372</b>	<b>4614</b>	<b>4867</b>

(B) **SEASONAL AND HOURLY POSITIONS** – Seasonal employees and employees hired on an hourly basis shall be paid hourly rates for assigned classifications as follows:

CLASSIFICATION	SALARY RANGE NUMBER/ SCHEDULE	STEP A	STEP B	STEP C	STEP D	STEP E
Administrative Intern	<b>66H</b>	<b>12.40</b>	<b>13.02</b>	<b>13.67</b>	<b>14.36</b>	<b>15.07</b>
Cashier	<b>53H</b>	<b>10.92</b>	<b>11.46</b>	<b>12.04</b>	<b>12.64</b>	<b>13.27</b>

CLASSIFICATION	SALARY RANGE NUMBER/ SCHEDULE	STEP A	STEP B	STEP C	STEP D	STEP E
City Maintenance Helper	<b>81H</b>	<b>14.42</b>	<b>15.21</b>	<b>16.06</b>	<b>16.94</b>	<b>17.87</b>
Clerk	<b>51H</b>	<b>10.70</b>	<b>11.24</b>	<b>11.79</b>	<b>12.39</b>	<b>13.01</b>
Community Service Officer	<b>103HFE</b>	<b>19.81</b>	<b>20.89</b>	<b>22.04</b>	<b>23.25</b>	<b>24.53</b>
Community Preservation Officer	<b>115HFE</b>	<b>22.33</b>	<b>23.56</b>	<b>24.87</b>	<b>26.23</b>	<b>27.66</b>
Crossing Guard	<b>32H</b>	<b>8.85</b>	<b>9.29</b>	<b>9.75</b>	<b>10.24</b>	<b>10.75</b>
Day Camp/After School Counselor	<b>32H</b>	<b>8.85</b>	<b>9.29</b>	<b>9.75</b>	<b>10.24</b>	<b>10.75</b>
Engineering Intern	<b>75H</b>	<b>13.29</b>	<b>14.03</b>	<b>14.79</b>	<b>15.61</b>	<b>16.47</b>
Junior Cadet	<b>40H</b>	<b>9.58</b>	<b>10.06</b>	<b>10.56</b>	<b>11.09</b>	<b>11.64</b>
Lifeguard	<b>72H</b>	<b>13.16</b>	<b>13.82</b>	<b>14.51</b>	<b>15.23</b>	<b>15.99</b>
Office Clerk (Administration/ City Clerk)	<b>53H</b>	<b>10.92</b>	<b>11.46</b>	<b>12.04</b>	<b>12.64</b>	<b>13.27</b>
Office Clerk/Cashier	<b>53H</b>	<b>10.92</b>	<b>11.46</b>	<b>12.04</b>	<b>12.64</b>	<b>13.27</b>
Park Ranger	<b>107HFE</b>	<b>20.46</b>	<b>21.68</b>	<b>22.98</b>	<b>24.19</b>	<b>25.48</b>
Personnel Office Clerk	<b>53H</b>	<b>10.92</b>	<b>11.46</b>	<b>12.04</b>	<b>12.64</b>	<b>13.27</b>
Planning Intern	<b>66H</b>	<b>12.40</b>	<b>13.02</b>	<b>13.67</b>	<b>14.36</b>	<b>15.07</b>
Police Records Specialist	<b>95HFE</b>	<b>18.18</b>	<b>19.17</b>	<b>20.22</b>	<b>21.34</b>	<b>22.51</b>
Police Desk Officer	<b>117HFE</b>	<b>22.80</b>	<b>24.04</b>	<b>25.36</b>	<b>26.76</b>	<b>28.23</b>
Pool Attendant/ Cashier	<b>31H</b>	<b>8.76</b>	<b>9.20</b>	<b>9.66</b>	<b>10.14</b>	<b>10.65</b>
Pool Manager	<b>91HFE</b>	<b>17.46</b>	<b>18.42</b>	<b>19.43</b>	<b>20.50</b>	<b>21.62</b>
Program Specialist	<b>105HFE</b>	<b>20.22</b>	<b>21.34</b>	<b>22.50</b>	<b>23.74</b>	<b>25.04</b>
Public Works Maintenance Helper	<b>81H</b>	<b>14.42</b>	<b>15.21</b>	<b>16.06</b>	<b>16.94</b>	<b>17.87</b>
Recreation Leader I	<b>31H</b>	<b>8.76</b>	<b>9.20</b>	<b>9.66</b>	<b>10.14</b>	<b>10.65</b>
Recreation Leader II	<b>39H</b>	<b>9.48</b>	<b>9.96</b>	<b>10.46</b>	<b>10.98</b>	<b>11.53</b>
Senior Day Camp/Senior After School Counselor	<b>44H</b>	<b>9.97</b>	<b>10.47</b>	<b>10.99</b>	<b>11.54</b>	<b>12.12</b>
Senior Lifeguard	<b>77H</b>	<b>13.82</b>	<b>14.51</b>	<b>15.24</b>	<b>16.00</b>	<b>16.80</b>



**(C) COMPENSATION FOR COMMISSIONS, BOARDS, AND COMMITTEE MEMBERS**

The members of the following commissions, boards, and committees, who are not employees of the City, shall be paid the amount hereinafter specified for each meeting.

<u>COMMISSION OR COMMITTEE</u>	<u>COMPENSATION PER MEETING ATTENDED (NOT TO EXCEED ONE MEETING PER MONTH)</u>
Cultural Arts Commission	\$50.00
Disaster Council	\$50.00
Education Commission	\$50.00
Planning and Preservation Commission	\$50.00
Parks, Wellness, and Recreation Commission	\$50.00
Transportation and Safety Commission	\$50.00
Tree Commission	\$50.00

**(D) COMPENSATION FOR COUNCIL MEMBERS**

The members of the City Council shall be paid compensation in the amount of \$579.06 per month.

**(E) COMPENSATION FOR CITY TREASURER**

- (1) The City Treasurer shall be paid compensation in the amount of \$579.06 per month.
- (2) City Treasurer, while acting as Treasurer for Parking Meter Administration (Part-time), is paid \$98 per month.

**SECTION 3: ADDITIONAL COMPENSATION AND BENEFITS**

The following non-elective officers and employees shall be paid compensation in addition to the basic salary set forth in Section 2 as follows:

**(A) GENERAL AND CONFIDENTIAL EMPLOYEES**

Salary and benefits listed here apply to full-time employees assigned to **Schedule GPD** (SFPCA), and reflect stipulations in the last MOU, which are contingent upon negotiation of a new MOU. They also apply to full-time regular employees assigned to **Schedule G** for General (SPPEA), and **Schedule C** for Confidential Employees.

For **Schedules GPD, G, and C**, the following shall apply:

**(1) Salary**

The salary ranges shown under Schedules G, GPD and C above reflect existing salaries, and no change is reported.

2012/2013      -      0%    Cost of Living Adjustment (COLA)

In computing benefits that are a percentage of base salary (e.g., Longevity, Special Assignment Pay, etc.), each benefit is calculated independently over the base salary of each respective employee.

(2) **Longevity Pay**

- a) The City shall continue to pay longevity to unit employees that completed 10 years of continuous service from date of hire, an additional 3% above the base salary step for each employee.
- b) The City shall continue to pay longevity to unit employees that completed 20 years of continuous service from date of hire, an additional 1% above the base salary and previous first longevity step.
- c) The City shall continue to pay longevity to unit employees that completed 30 years of continuous service from date of hire, an additional 1% above the base salary and previous second longevity step.

An employee on leave of absence without pay or any form of leave without pay, with the exception of the Family & Medical Leave (FMLA), shall not have such leave time credited as service time for purposes of calculating the years of service.

(3) **Medical, Dental, and Vision Insurance for Active Employees**

The City shall pay full cost up to the highest HMO medical for employees hired on or after July 1, 2009 and their dependents.

New and current employees may choose to select a PPO plan but the difference in cost between the highest HMO premium and the PPO premium selected by the employee will be paid by the employee and said cost will be deducted biweekly from their paycheck.

The City will continue to pay for the current dental and vision insurance premiums for both employee and their dependents for the term of this MOU. The medical, dental and vision coverage provided by the City shall be the same as currently provided by existing City approved insurance plans.

For City employees hired prior to July 1, 2009, the City shall continue to pay the cost of the full premium for employees who are enrolled in a PPO plan as of June 30, 2009.

(4) **Employer Paid Member Contributions**

Effective upon ratification of the MOU between the City of San Fernando and SFPEA/SEIU Local 721, the City, in addition to the employer contribution, shall pay the employee's CalPERS contribution in an amount not to exceed as follows:

Employer Paid Member Contribution:

	3% at 60	2% at 55
2012/13	4.0%	3.5%

The Employee will contribute as follows:

	3% at 60	2% at 55
2012/13	4.0%	3.5%

Contributions are pursuant to Government Code Section 20691, and are paid on a Pre-Tax basis. Mandatory employee participation is required by CalPERS.

(5) **Life Insurance**

The City shall continue to provide all general and confidential employees with a \$50,000 Basic Life and AD&D insurance policy at no cost to the employee. Purchase of additional policy shall be voluntary, and shall be at the employee's expense.

(6) **Modified Work Schedule**

The City shall include both the 3/12 and 9/80 work schedules as permanent items in the MOU. However, City Hall business hours shall be expanded as follows: 7:30 A.M. – 5:30 P.M. (Monday – Thursday), and 8:00 A.M. – 5:00 P.M. (Fridays). Employees under the 9/80 work schedule shall have the option of either Shift A or B *only*, with opposite Fridays off, *as consistent with current City policy*. The City shall agree to *formalize* the 3/12 work schedule for Police Desk Officers (formerly Police Service Representatives), and to provide at least 30 days prior notification in the event it proposes to change the compressed work week schedule.

The 3/12 and 4/12 work week schedule for bargaining unit employees comprises alternating weeks of:

**Week 1:** Three (3) consecutive workdays of 12 consecutive hours followed by four (4) consecutive days off.

**Week 2:** Four (4) consecutive workdays of 12 consecutive hours followed by three (3) consecutive days off.

Police Desk Officers (formally Police Service Representatives) and Police Desk Officer Supervisors (formally Police Service Representative Supervisors) will have the option to combine their (3) fifteen (15) minute rest breaks and their 30 minute lunch break to one (1) hour and 15 minute lunch break within the first five and one-half (5 1/2) hours from the beginning of their work shift.

(7) **Overtime**

For non-exempt employees who work under the regular 8A.M.–5P.M., Monday – Friday schedule, overtime must be paid or compensatory time off granted at the Employee's request as defined in Section 8 below (under CTO) for all hours worked over forty (40) hours in a seven day work period. Non-exempt employees who are under the 9/80 or other flex work schedule shall have designated fixed workweek, and any hours worked over the specified maximum hours within the designated workweek must be paid as overtime or granted compensatory time off at the Employee's request as defined in Section 8 below (under CTO). The City shall comply with the provisions of the Fair Labor Standard Act (FLSA), and shall define the parameters of a standard workweek.

Overtime shall be paid at the rate of one and one-half (1 ½) times the regular rate of pay for the excess time (overtime hours) worked during the workweek. The payment of overtime to non-exempt, non-sworn employees will be based upon actual hours worked.

Overtime will be equitably distributed amongst qualified employees within their department and classification. The City will develop a form which will be provided to the employee who is offered the overtime and which allows the employee to indicate by his/her signature in what manner they want the overtime to be compensated (i.e. monetarily or time off).

The City will meet with the Union within ninety (90) work days of the signing of this MOU to develop the process for overtime distribution.

(8) **Compensatory Time Off (CTO)**

Effective July 1, 2009, the City shall increase the maximum number of CTO hours any non-exempt, non-sworn employee may accrue from 80 to 100 hours. Comp time hours in excess of 100 hours must be paid at the rate of one and one-half (1-1/2) times the regular rate of pay.

The scheduling and use of CTO shall be subject to the approval of the employee's department head. An employee who has requested the use of CTO is permitted to use such time "within a reasonable period" after making the request, unless it is determined that the employee's request would "unduly disrupt" the department operations or impose an unreasonable burden on the department's ability to provide services of acceptable quality and quantity for the public during the time required without the use of the employee's services.

(9) **Vacation Leave**

Vacation and holiday leave is intended to provide time for an employee to be away from the work environment and to enable such employee to return to work mentally and physically refreshed.

Unit members may, at the employee's discretion, carry over up to and including two years worth of his/her current annual vacation allowance for use in the following year.

Any employee who is at or above the cap as of July 1, 2009, shall immediately request vacation leave from his/her supervisor, who shall forward a copy of said written request to the Personnel Office. If the Department cannot permit the employee time off due to staffing issues, the employee shall continue to accrue vacation time over and above the employee's accrual cap until such a time as the department is able to allow the employee to take vacation to bring the employee under the cap.

An employee who is denied vacation leave due to the Department's staffing issues, and who exceeds his/her maximum vacation accrual cap due to such denial, shall continue to accrue vacation time over and above the cap until such time as the department is able to allow sufficient vacation leave to bring the employee under the cap. This provision shall not apply if an employee first requests vacation leave within 24 hours or less of reaching his/her accrual cap.

*The City shall provide vacation leave accrual on a payroll to payroll basis. Vacation shall accrue as follows:*

10 days (80 hours) for 1 to 4 years of service  
15 days (120 hours) for 5 to 10 years of service  
16 days (128 hours) for 11 years of service  
17 days (136 hours) for 12 years of service  
18 days (144 hours) for 13 years of service

19 days (152 hours) for 14 years of service  
 20 days (160 hours) for 15 years of service

(10) **Holiday Leave**

Employees who work a 5/8 and 9/80 who are required to work on a holiday shall receive holiday compensation at the rate of time and one-half (1-1/2) times their normal rate of pay in addition to pay for all hours worked.

Each unit employee shall be entitled to the following holidays with pay:

New Year's Day

Martin Luther King, Jr. Day

Presidents' Day

Cesar Chavez Birthday (When Cesar Chavez birthday falls on any day except Monday, the holiday will be observed on the Friday following the actual holiday).

Memorial Day

Independence Day

Labor Day

Columbus Day (2009 only – will be replaced January 1, 2010 with Float day)

**Float day** – “Front loaded” each July 1, if not used by June 30 of the subsequent year, Float day is lost.

Veteran's Day

Thanksgiving Day

Day after Thanksgiving

Christmas Day

Employees who work a modified 3/12 work week shall be granted the same holidays as above and shall accrue 96 hours of Holiday leave per year, and shall be credited with 48 hours of Holiday leave each January 1<sup>st</sup> and an additional 48 hours of Holiday leave each July 1<sup>st</sup>. Employees on the 3/12 work week shall schedule holiday leave in accordance with Police Departmental procedures.

Beginning January 1, 2009, employees on the 3/12 work week will only be permitted to carry over 96 hours of accrued but unused Holiday leave from one calendar year to the next. Employees on the 3/12 work week who, as of January 1<sup>st</sup>, have not lowered their accrued Holiday leave to 96 hours or less, shall not accrue additional hours until such time as the employee brings his/her accrual to (or under) the 96 hour cap. At that time, the employee will receive his/her full 48 hour allotment for that half year. Upon employee's separation from the City, any unused Holiday leave shall be compensated at his/her regular rate of pay.

(11) **Sick Leave**

The City shall allow any employee upon retiring by reason of reaching retirement age under CalPERS to be paid at the then prevailing rate of pay, one half (1/2) of accumulated and unused sick leave time (total of employee's “sick leave bank” plus the accumulated sick leave for the current year) not to exceed a maximum of the employee's one (1) month pay.

The City shall provide for employees to accrue and use earned sick leave on a payroll-to-payroll basis effective January 1, 1993. Sick leave is accrued at the rate of 8 hours per month, with maximum accrual of 800 hours. All time accrued in excess of 800 hours shall be paid at

the end of the calendar year, at the rate of 35% of the amount in excess of 800 hours at their regular rate of pay.

Sick leave shall be considered as “actual time worked” for purposes of calculating overtime premium pay. The City may request a doctor’s note after the third (3<sup>rd</sup>) day of illness.

(12) **Bereavement Leave**

The City shall authorize unit members to utilize up to three (3) days paid bereavement per incident following the death of a member of their immediate family. Any additional bereavement days off shall be subject to the approval of the Department Head on a case-by-case basis. The unit member may utilize accrued sick time during bereavement period for additional time off if needed.

For the purposes of implementing this benefit, “Immediate Family” shall mean grandparent, parent, child, spouse or registered domestic partner as permitted by California law, or any person living in the household. Proof of residence may be required. “Parent” shall mean biological, foster or adoptive parent, stepparent, legal guardian or person who has parental rights to employee. “Child” shall mean a biological, adopted or foster child, stepchild, legal ward or a child of a person who has parent’s rights.

The City shall authorize unit members to utilize one (1) paid day following the death of an extended family member. For the purpose of implementing this benefit, “Extended Family” shall mean: Aunts, Uncles, and Cousins, god-parents or god-parent equivalent.

***Verification may be requested.***

(13) **Callback**

Any employee called back to work other than as a continuation (immediately preceding or following) of his/her regular established work schedule shall be compensated at the rate of pay equal to one and one-half (1½) times his/her regular hourly pay. The minimum period to be compensated for any such "**callback**" time shall be two (2) hours.

(14) **Stand-By Pay**

Water Division employees who are assigned to mandatory stand-by on the weekends and holidays shall be entitled to stand-by pay at the rate of \$1.50 per hour during the period when they are required to stand-by.

In addition, Street, Tree and Facilities Division employees who are assigned to mandatory stand-by on the weekends and holidays shall be entitled to stand-by pay at the rate of \$1.00 per hour during the period when they are required to stand-by. ***At no point shall more than three employees be on stand-by from all the divisions combined.***

(15) **Bilingual Pay**

A bonus of \$100.00 per month shall be paid to those unit employees that qualify in accordance with the following conditions:

- a) The employee has demonstrated to the satisfaction of the City his/her fluency in the Spanish language based on an oral testing procedure selected by the City; and
- b) The employee is required in the normal course of his/her duties to communicate in

Spanish with members of the public, as determined by the Department Head and approved in writing by the Administrative Officer.

(16) **Shift Differential Pay**

The City pays, in addition to base salary, an additional ninety dollars (\$90) per month to unit members required to work swing shift, and one hundred and twenty dollars (\$120) per month to unit members required to work graveyard shift. Police Desk Officer Shifts are scheduled on a rotating basis, and currently, employees are assigned to a specific shift (Day, Swing Shift, or Graveyard) for a four-month period. It is agreed that for the period assigned to a specific shift, employee will be paid at the shift differential for that shift. In the event an employee works a different shift to fill in for sick leave, vacation, etc., employee will be paid at the rate for his/her assigned shift.

The only exception to this is the Relief 1 Shift. In this instance, the employee assigned to that shift will be paid an average shift differential of eighty-four dollars (\$84) per month.

(17) **Special Projects Bonus Pay**

Workers in Public Works when assigned to the Special Projects Squad shall receive \$5.00 per hour for each hour worked on designated special projects, Special Projects pay will not be paid in addition to Inspector pay. No more than 3 persons will be authorized to receive Special Projects pay for any project; a fourth employee may be assigned to the Special Projects crew at the discretion of the Public Works Director and the Public Works Operations Manager only.

(18) **Inspector Duty Pay**

The City agrees to continue the specialized inspector pay provisions consistent with agreed upon procedures including but not limited to requiring approval by the department head and providing for no more than one inspector per project except by official exemption.

Any eligible Public Works field/building maintenance, utility, and/or supervisory employee that is required and scheduled to perform Inspection duties will be compensated at the rate of an additional \$6.00 per hour over his or her base salary, for those hours spent on inspection. To be eligible for Inspection Duty Pay, the staff member must be certified, and be on a Certification List developed by the Public Works Director or his designee.

The job classifications eligible to participate in this program include: Maintenance Worker; Senior Maintenance Worker; Public Works Field Supervisor I; and Public Works Field Supervisor II.

(19) **Weekend Bonus Pay**

The City shall codify and continue the existing provisions applicable to workers assigned to rotating weekend work assignments within Public Works when a Public Works field staff worker is scheduled to work weekends.

Any eligible Public Works field/building maintenance, utility, and/or supervisory employee that is *required and scheduled* to perform Weekend Shift duties will be compensated at the rate of an additional \$2.50 per hour over his or her base salary, for those hours spent on weekend assignment.

To be eligible for Weekend Shift Pay, the staff member must be regularly assigned and scheduled to work a weekend. Compensation for weekend shift shall be the regular employee's salary plus the weekend duty pay for hours worked on weekends. Weekend Shift Pay shall not be included in the determination of Overtime premium rate or comp time. It shall not be combined with other established premium compensation such as stand-by pay, or any other shift pay.

The job classifications eligible to participate in this program include: Maintenance Worker; Senior Maintenance Worker; Public Works Field Supervisor I; Public Works Field Supervisor II; Water Pump Operator/Backflow Technician; Meter Technician; Electrical Technician; Mechanical Helper and Master Mechanic.

(20) **Uniform Allowance**

The City shall provide uniforms and/or equipment, as well as provide allowances as follows:

- a) Public Works field employees shall be provided with the following annually unless otherwise specified:
  - A pair of work boots made by Timberland, Red Wing, Wolverine, Stanley Cat, Bates, Chippewa, Carolyn, Sears or Dye Hard consistent with Cal OSHA's ANSI Z41.1 standard. Local Vender, specifications and brands to be provided by the City based on the job performed;
  - A jacket with bi-yearly replacement, subject to department head approval.
  - A uniform voucher not to exceed \$200.00 annually.
  - A pair of work shoes for Meter Technicians.

All purchases shall be made in accordance with the City's purchasing policy. It is further agreed that these will be deducted from the final salary payment of any employee failing to satisfactorily complete his probationary period.

- b) For non-sworn, full-time employees in the Police Department, the City shall provide two (2) complete sets of uniforms, plus raise the annual uniform allowance from \$250 to \$300. In addition, unit employees who are required to wear certain shoes/boots for their position will receive \$100 yearly (fiscal year) for purchase of work shoes/boots. All purchases shall be made in accordance with the City's purchasing policy.

The uniforms shall consist of:

**Clerical** – Blouse, skirt, pants, blazer, and vest

**Police Desk Officer** – Pants, skirt, shirt, and belt

**Community Service Officer** – Pants, shirt, jacket, and belt and name tag.

- c) Community Development Department field workers shall be provided by the City with an initial issue of one appropriate jacket with bi-yearly replacements subject to department head approval and a pair of work shoes annually.
- d) Community Preservation Officers will be provided with a uniform as required by the Department. All purchases shall be made in accordance with the City's purchasing policy.



Where uniform allowances are to be paid under Sections 20A, 20B, 20C, 20D above, they shall be paid semi-annually in December and in June. Worn uniforms shall be replaced by the City subject to the Department Head's approval. All worn uniforms must be turned in upon being replaced.

(21) **Court Appearance Pay**

Any bargaining unit employee required to appear in court on behalf of the City during off-duty hours, shall be paid at one and one-half 1 ½ times his/her regular rate of pay for the duration of the court appearance, with a minimum of two (2) hours.

(22) **Acting Pay/Working Out of Class**

Any assignment to perform duties of a higher level position or act in a higher capacity outside one's job classification will be paid at the rate of 5% higher than one's current salary. The City shall ensure that anyone working in a higher capacity is adequately trained to fulfill the requirements of that higher class. Only trained Police Department personnel should be allowed to perform strip searches or Jailer duties. Assignments to perform higher-level duties must be formal and in writing, and approved by the Department Head.

(23) **Time Off for Promotional Tests or Interviews**

Employees shall be required to utilize their own time (e.g., unused Vacation or Compensatory time) for purposes of taking tests or participating in interviews within or outside the City. Procedure for such time off shall be consistent with existing City policy.

(24) **Workers' Compensation**

In those instances when an employee experiences an injury which is recognized as job-related by the City or the Worker's Compensation Appeals Board, and the employee is absent from work because of the injury, the employee shall receive full pay for the first ten (10) working days of disability without charge against accumulated sick leave. Thereafter, the injured employee shall have the following options:

- a) Remain on full pay with time charged against accumulated earned leave (sick leave/vacation). The injured employee shall remit his/her worker's compensation check to the City, and the City shall then credit back appropriated leave time in relation to the amount of the check. Upon using all accumulated leave time, the injured employee shall retain the disability time off. Employees may choose to only use sick leave and not vacation under this provision; or
- b) Accept the worker's compensation check as compensation during the period of disability with no time charged against accumulated earned leave time.

The City agrees to continue full payment of all insurance premiums for the duration of any job-related injury or illness at the same level as the employee had prior to his/her injury regardless of whether or not the employee is on payroll.

In accordance with CalPERS stipulations, as soon as it is believed that a unit employee is unable to perform his/her job because of an illness or injury which is expected to be permanent or last longer than six months, the employee may request that the City accommodate/transfer him/her to a less demanding vacant position. Should there not be a vacant position available, the City shall have the option to submit an application for disability

retirement on the employee's behalf, provided that the employee has attained five or more years of service. However, nothing in this provision, takes away the employee's option to waive the right to retire for disability and/or elect to resign and withdraw his/her share of retirement contributions. If the employee has attained normal service retirement eligibility, he/she shall have the right to elect service retirement as provided in Government Code Section 20731. The injury or disease causing the incapacity or disability need not be job-related.

(25) **Catastrophic Leave Donation**

Employees shall be eligible for catastrophic leave donation based on the conditions specified in the City's Catastrophic Leave Donation Policy.

(B) **PART-TIME EMPLOYEES**

For part-time employees assigned to **Schedule H** for Hourly Employees and **Schedule HFE** for Hourly Full-Time Equivalent Employees, the following shall apply:

(1) **Salary**

The hourly rates shown under Schedules H and HFE above reflect existing salaries, and no change is reported.

- Fiscal Year 2012/2013 – 0% cost of Living Adjustment (COLA).

(2) **Medical Insurance for Active Employees**

The City shall pay full cost up to the highest single HMO premium for medical insurance of the employee's choice for Regular Part-time based on the following formula:

- a) Employees who have worked 2,000 hours or more within 24 months of continuous employment.
- b) Employees who have worked 2,700 hours or more within 36 months of continuous employment.

The medical coverage provided by the City shall be the same as currently provided by existing City approved insurance plans.

(3) **Life Insurance**

The City shall provide all unit members with a \$25,000 Basic Life and AD&D insurance policy at no cost to the employee.

(4) **Work Schedule**

Should an employee's schedule/hours require change; the employer will provide the affected employee written notice a minimum of one (1) week prior to the required schedule change when practical.

The City will provide a minimum of one (1) week written notice to employees who will be required to work "special" events which is any event falling within the fiscal year that is not calendared and requires City resources.

(5) **Sick, Vacation, Holiday and Bereavement Leave**

- a) Employees may earn a bank of 24 hours per calendar year under the following criteria:
  - i. The employee must be employed as of July 1, 2009 and have two years of continuous employment with no breaks in service except layoff.
  - ii. The employee must work at least 1,000 hours during the last year.
  - iii. The employee will be credited with a 24 hour paid time off bank beginning the first of the calendar year following the year the employee has met the requirements one and two listed above.
  - iv. There is no accumulation of hours that may be carried from one calendar year to another.
  - v. This paid time off can be used for sick, vacation, holiday or bereavement.
- b) Employees may earn a bank of 48 hours per calendar year under the following criteria:
  - i. The employee must be employed as of July 1, 2009 and have six years of continuous employment with no breaks in service except layoff.
  - ii. The employee must work at least 1,000 hours during the last year.
  - iii. The employee will be credited with a 48 hour paid time off bank beginning the first of the calendar year following the year the employee has met the requirements one and two listed above.
  - iv. There is no accumulation of hours that may be carried from one calendar year to another.
  - v. This paid time off can be used for sick, vacation, holiday or bereavement
- c) Employees may earn a bank of 60 hours per calendar year under the following criteria:
  - i. The employee must be employed as of July 1, 2009 and have nine years of continuous employment with no breaks in service except layoff.
  - ii. The employee must work at least 1,000 hours during the last year.
  - iii. The employee will be credited with a 60 hour paid time off bank beginning the first of the calendar year following the year the employee has met the requirements one and two listed above.
  - iv. There is no accumulation of hours that may be carried from one calendar year to another.
  - v. This paid time off can be used for sick, vacation, holiday or bereavement

- d) Employees may earn a bank of 72 hours per calendar year under the following criteria:
  - i. The employee must be employed as of July 1, 2009 and have twelve years of continuous employment with no breaks in service except layoff.
  - ii. The employee must work at least 1,000 hours during the last year.
  - iii. The employee will be credited with a 72 hour paid time off bank beginning the first of the calendar year following the year the employee has met the requirements one and two listed above.
  - iv. There is no accumulation of hours that may be carried from one calendar year to another.
  - v. This paid time off can be used for sick, vacation, holiday or bereavement

(6) **Bilingual**

- a) A bonus of \$50.00 per month shall be paid at the end of each month worked, to those unit employees that qualify in accordance with the following conditions:
  - i. The employee must work eighty (80) hours or less per month.
  - ii. The employee has demonstrated to the satisfaction of the City his/her fluency in the Spanish language based on an oral testing procedure selected by the City; and
  - iii. The employee is required in the normal course of his/her duties to communicate in Spanish with members of the public, as determined by the Department Head and approved in writing by the Administrative Officer.
- b) A bonus of \$100.00 per month shall be paid at the end of each month worked, to those unit employees that qualify in accordance with the following conditions:
  - i. The employee must work eighty (80 +) hours per month.
  - ii. The employee has demonstrated to the satisfaction of the City his/her fluency in the Spanish language based on an oral testing procedure selected by the City; and the employee is required in the normal course of his/her duties to communicate in Spanish with members of the public, as determined by the Department Head and approved in writing by the Administrative Officer.

(7) **Uniform Allowance/Equipment**

The City shall provide uniforms as follows:

- a) For non-sworn, part time employees in the City who are required to wear uniforms, the City shall provide one (1) complete set of uniforms per the assignment and replace as needed. The uniforms shall consist of those that the department deems necessary. All purchases shall be made in accordance with the City's purchasing policy.
- b) Rain Gear-The City shall provide rain gear to employees assigned to work in the rain.

(8) **Working Out of Class**

Effective July 1, 2011, any assignment to perform duties of a higher level position or act in a higher capacity outside one's job classification will be paid at the rate of at least 5% higher than one's current salary. The City shall ensure that anyone working in a higher capacity is adequately trained to fulfill the requirements of that higher class. Assignments to perform higher-level duties must be formal and in writing, and approved by the Department Head.

(9) **Time Off for Promotional Tests or Interviews**

Employees shall be required to utilize their own time (e.g., unused Vacation or Compensatory time) for purposes of taking tests or participating in interviews within or outside the City. Procedure for such time off shall be consistent with existing City policy.

(10) **Worker's Compensation**

In those instances when an employee experiences an injury which is recognized as job-related by the City or the Worker's Compensation Appeals Board, and the employee is absent from work because of the injury, the employee shall receive full pay for the first ten (10) working days of disability without charge against accumulated sick leave. Thereafter, the injured employee shall have the following options:

- a) Remain on full pay with time charged against accumulated earned leave (sick leave/vacation). The injured employee shall remit his/her worker's compensation check to the City, and the City shall then credit back appropriated leave time in relation to the amount of the check. Upon using all accumulated leave time, the injured employee shall retain the disability time off. Employees may choose to only use sick leave and not vacation under this provision; or
- b) Accept the worker's compensation check as compensation during the period of disability with no time charged against accumulated earned leave time.

The City agrees to continue full payment of all insurance premiums for the duration of any job-related injury or illness regardless of whether or not the employee is on payroll.

In accordance with CALPERS stipulations, as soon as it is believed that a unit employee is unable to perform his/her job because of an illness or injury which is expected to permanent or last longer than six months, the City shall have the option to submit an application for disability retirement on the employee's behalf, provided that the employee has attained five or more years of service. However, nothing in this provision, takes away the employee's option to waive the right to retire for disability and/or elect to resign and withdraw his/her share of retirement contributions. If the employee has attained normal service retirement eligibility, he/she shall have the right to elect service retirement as provided in Government Code Section 20731. The injury or disease causing the incapacity or disability need not be job-related.

(11) **Catastrophic Leave Donation**

Employees shall be eligible for catastrophic leave donation based on the conditions specified in the City's Catastrophic Leave Donations Policy.

**(C) POLICE OFFICERS' ASSOCIATION**

For full time regular employees assigned to **Schedule P**, for Police Employees, the following shall apply:

**(1) Salary**

The base salary for each represented unit classification shall be as set forth in this Salary Schedule.

**Limited Reopener**-For any fiscal year in which the City's General Fund reserve is at or above 1.8 million or meets or exceeds 10% of general fund expenditures, the City and the POA shall engage in good faith negotiations for a salary increase of at least 2% retroactive to July 1 of that fiscal year. This reopener must be resolved by mutual agreement of the parties. (Example: At the close of FY 2011-12 if it is determined that one or both of the conditions above were met, the parties shall meet and confer for a base salary increase of at least 2% retroactive to July 1, 2011).

In computing benefits that are a percentage of base salary (e.g., Longevity) each benefit is calculated independently over the base salary of each respective employee.

**(2) Longevity Pay**

**For unit employees hired prior to January 1, 2012:**

The City shall pay longevity to all eligible unit members as follows:

- a) Upon completion of the fourth year of continuous service as a sworn employee with the City, an additional five percent (5%) over and above the base salary step for each employee in this category.
- b) Upon completion of the ninth year of continuous service as a sworn employee with the City, a total of seven and one-half percent (7-1/2%) over and above the base salary step for each employee in this category.
- c) Upon completion of the fourteenth year of continuous service as a sworn employee with the City, a total of ten percent (10%) over and above the base salary step for each employee in this category.

Effective upon ratification of this agreement, the longevity steps above are modified as regards all current unit employees to provide that the longevity pay (5%, 7.5% and 10%) shall be received upon completion of 5, 10 and 15 years (rather than 4, 9, and 14 years), respectively; provided, however, that any employee then receiving a given level of longevity pay would not lose any compensation, but would not qualify to proceed to the next higher longevity step until he or she meets the new, higher tenure requirement of 10 or 15 years, respectively.

**For unit employees hired on or after January 1, 2012:**

Any unit employee hired after January 1, 2012 shall receive longevity pay as follows:

- a) Upon completion of the fifth year of continuous service as a sworn employee with the City, an additional three percent (3%) over and above the base salary step for each employee in this category.

- b) Upon completion of the tenth year of continuous service as a sworn employee with the City, a total of four percent (4%) over and above the base salary step for each employee in this category.
- c) Upon completion of the fifteenth year of continuous service as a sworn employee with the City, a total of five percent (5%) over and above the base salary step for each employee in this category.

(3) **Medical, Dental, and Vision Insurance for Active Employees**

The City shall continue to pay the full cost of medical, dental, and vision coverage for employees and their dependents. The medical, dental, and vision coverage provided by the City under this Memorandum of Understanding shall be the same as currently provided by existing City approved insurance plans.

Effective beginning January 1, 2013, the City's contribution for medical insurance benefits on behalf of each unit employee and eligible dependent(s) shall be capped at the cost of the most expensive PEMHCA plan for Los Angeles Area Region only, available at each plan level (i.e., employee, employee+1, employee+2 or more), excluding the PERSCare plan. An employee who elects PERSCare shall pay the difference by pre-tax payroll deduction. In addition, the City shall continue to provide fully paid dental and vision coverage for all employees and eligible dependents.

(4) **Employer Paid Member Contributions**

The City, in addition to the employer contribution, shall pay the employee's required CalPERS contribution in an amount not to exceed 9% of the employee's compensation (Gov't Code §20691; See (a) and (b) below). The City shall take whatever action is necessary to report the value of the Employer Paid Member Contribution to CalPERS as compensation earnable on behalf of each employee, pursuant to California Government Code Section 20636(c)(4).

- a) **For unit employees first hired before the date of ratification of this Agreement (May 7, 2012):** Effective upon ratification, the City shall reduce the amount of the employer paid member contribution to 4.5% and each employee shall pay by pre-tax payroll deduction the remaining 4.5% required employee contribution.
- b) **For unit employees first hired on or after the date of ratification of this Agreement (May 7, 2012):** The unit employee shall pay by pre-tax payroll deduction the 9% required employee contribution.

(5) **Bilingual Pay**

Effective upon ratification of this agreement, the City shall modify Bilingual Pay from two and one-half percent (2-1/2%) to flat \$100 bonus per month for employees required in the normal course of their duties to communicate in Spanish with members of the public. Said payment is subject to the following conditions:

- a) Employee has satisfactorily demonstrated to the City his/her fluency in the Spanish language, based on written and/or oral testing procedures as selected by the City; and

b) Employee is required in the normal course of his/her duties to communicate in Spanish with members of the public, as determined by the Department Head and approved in writing by the Administrative Officer.

(6) **Field Training Officer**

Effective upon ratification of this agreement, the City shall modify the special assignment pay for any sworn employee whom the Department designates as a Field Training Officer (FTO) from 5.5% to \$300 per month above his or her base salary.

(7) **Motor Officer**

Effective upon ratification of this agreement, the City shall modify the special assignment pay for any sworn employee who works as a Motor Officer from 5.5% to \$300 per month above that employee's base salary.

(8) **Canine Officer**

Employees who are assigned to canine officer detail are entitled to compensation for the off-duty hours spent caring for, cleaning, grooming, feeding and training their canine and maintaining (including cleaning) their canine vehicle/unit. The City and the Association acknowledge that the Fair Labor Standards Act, which governs the entitlement to compensation for canine duties, entitles the parties to agree to the approximate number of hours per month spent for the performance of canine duties. The Fair Labor Standards Act also allows the City and the Association to agree on appropriate compensation for the performance of canine duties. It is the intent of the City and the Association through the provisions of this article to fully comply with the requirements of the Fair Labor Standards Act. In addition, The City and the Association believe that the following canine pay provision does comply with the requirements of the Fair Labor Standards Act

Effective upon ratification of this agreement, the City shall modify the special assignment pay for any sworn employee assigned to canine duty from 5.5% to \$300 per month above his or her base salary, plus two (2) hours of premium overtime compensation each week. This amount recognizes that the time spent off duty to care for, clean, feed, groom and train his or her assigned dog and the maintenance (including cleaning) of his or her assigned vehicle/unit shall be considered hours worked. The City and the Association have analyzed this issue and it has been determined that unit members spend, on average, 20 hours per month performing such work off-duty and that the compensation set forth above is adequate.

(9) **Detectives**

Effective upon ratification of this agreement, the City shall modify the special assignment pay for any sworn employee who works as a Detective from 5.5% to \$300 per month above that employee's base salary.

(10) **POST Certificate Compensation**

<b>Cert/Degree/Units</b>	<b>Before 1/1/12</b>	<b>Effective 1/1/12</b>
Intermediate POST or AA/AS degree	3.5%	\$229 ofcr./ \$285 sgt.
Advanced POST of BA/BS degree	Additional 2.5%	\$164 ofcr./ \$204 sgt.
Supervisory POST or Masters degree	Additional 2.5%	\$164 ofcr./ \$204 sgt.

a) Effective upon ratification, the following shall apply:



- i. Any employee that currently is receiving Certificate/Education pay for possession of any degree or certificate shall continue to fall under the provisions of the current program, provided, however, compensation for possession of an Associate degree will be eliminated, except as to current employees presently receiving such compensation who would be “grandfathered”.
  - ii. Effective January 1, 2012, any employee not currently receiving any form of Certificate Pay (inclusive of certificates, units or degrees) shall fall under a modified program whereby compensation for possession of certificates shall be as follows: Intermediate POST certificate - \$200/month; Bachelor’s degree or Advanced POST certificate – \$200/month; Master’s degree or Supervisor’s POST certificate - \$300/month. An employee who possesses more than one of the degrees or certificates above shall receive the pay for each degree or certificate possessed. (Example: An employee with a Bachelor’s degree and an Intermediate POST certificate shall be paid \$400/month. If the employee also had a Masters degree the employee would be paid \$700/month).
  - iii. Effective January 1, 2012, new Certificates presented for processing shall be paid effective from the date officially received by payroll staff.
- (11) **Uniform Allowance**  
The City shall pay employees a uniform allowance of \$800 per year. The City may pay the uniform allowance in equal semi-annual installments.
- (12) **Overtime**  
Employees shall receive time and one-half their regular rate of pay for all hours worked in excess of their regularly scheduled hours. In the event an employee takes sick leave on a regularly scheduled workday, and works beyond his/her regularly scheduled hours on that day, then the employee shall receive straight time compensation for the work beyond their regular schedule up to the duration of the sick leave used that day. Thereafter, all work beyond their regularly scheduled hours shall be compensated at the time and one-half rate. Employees may elect to be paid for overtime hours worked or receive compensatory time off, but in no event shall their compensatory time banks exceed 100 hours.
- (13) **Compensatory Time Off**  
Employees are permitted to accrue up to one hundred (100) hours of compensatory time off at any given time. Compensatory time off is accrued at one and one-half hours for each hour of overtime worked. An employee will be allowed to use accrued but unused compensatory time off in compliance with the requirements of the FLSA.
- (14) **Call Back Compensation**  
Any employee called back to work other than as a continuation (immediately preceding or following) of his/her regular established work schedule, shall be paid at one and one-half (1½) times the regular rate of pay for the actual time worked, with a minimum of two (2) hours.
- (15) **On-Call/Stand-By for Court**  
Any employee required to be on-call for court during off-duty hours, shall be paid at one and one-half (1½) times his/her regular rate of pay for two (2) hours for the morning session and two (2) hours for the afternoon session. If an employee is placed on-call for court and is

subsequently called to testify during that same court session, the employee shall be paid for the combined duration of the actual time spent on-call and the actual time spent in the court appearance, at time and one-half his/her regular rate of pay, with a minimum of two hours.

(16) **Court Appearance Pay**

Any employee required to appear in court during off-duty hours, shall be paid at one and one-half (1½) times his/her regular rate of pay for the duration of the court appearance, with a minimum of two (2) hours.

(17) **Out of Class Pay**

Any unit member appointed to act in a higher classification and serving continuously in said classification for at least fifteen (15) continuous working days shall receive the pay established for said higher classification during the acting period, retroactive to the first day of said assignment.

(18) **Pre-Employment Contract**

Any employee hired after July 1, 2008 who voluntarily leaves the City within thirty-six (36) months of accepting employment as a police cadet or police officer, and who obtains employment as a police officer within the State of California within the subsequent 12 months, will be required to repay the City for the actual cost of training that employee, not to exceed \$450 per month for each month short of 36. Said payments may be accomplished by relinquishing accrued but unused Vacation leave, Holiday leave or CTO leave, or in monthly installments of \$450, or both, at the employee's option.

(19) **Uniformed Personnel**

Except as otherwise provided, uniformed personnel shall work a 3/12-4/12 schedule. That schedule comprises alternating weeks of:

**Week 1:** Three (3) consecutive workdays of 12 consecutive work hours followed by Four (4) consecutive days off.

**Week 2:** Four (4) consecutive workdays of 12 consecutive work hours followed by Three (3) consecutive days off.

(20) **Non-Uniformed Personnel**

All non-uniformed personnel shall work a 9/80 work schedule consisting of alternating weeks of:

**Week 1:** Four (4) consecutive workdays, of which Three (3) consist of 9 consecutive hours and One (1) consists of 8 hours, followed by Three (3) consecutive days off.

**Week 2:** Five (5) consecutive workdays of 9 consecutive work hours each, followed by Two (2) consecutive days off.

(21) **Canine Officers (Work Schedule)**

Employees assigned as Canine Officers shall work a 4/10 schedule that consists of 4 consecutive work days of 10 consecutive hours each week.

(D) **POLICE MANAGEMENT UNIT**

Salaries and benefits listed here reflect stipulations in the last MOU, and are contingent upon negotiation of a new MOU.

For full-time regular employees assigned to **Schedule MP**, the following shall apply:

(1) **Salary**

The base salary for each represented unit classification shall be as set forth in this salary schedule.

In computing benefits that are a percentage of base salary (e.g., Longevity, Bilingual, Special Assignment Pay, Post Certificate/Education, etc.) each benefit is calculated independently over the base salary of each respective employee.

(2) **Annual Leave**

Employees earn Annual Leave in lieu of Vacation and Sick Leave. Annual Leave is intended to provide time for an employee to be away from the work environment and to enable such employee to return to work mentally and physically refreshed.

The City shall provide for Annual Leave to accrue on a payroll basis prorated in accordance with the following rates:

160 hours for 1-5 years of City service  
200 hours for 6-10 year of City service  
240 hours for 11 or more years of City service

Annual Leave may be taken upon prior approval and in the manner prescribed by the Police Chief or his/her designee.

Unit members may, at the employee's discretion, accrue up to 880 hours of Annual Leave. Upon the employee's separation from City service, the employee shall be compensated for any unused Annual Leave at his or her regular rate of pay.

In the last payroll period in December each year, unit members may, at the employee's discretion, receive compensation for up to 80 hours of accumulated Annual Leave at their regular rate of pay provided that the employee has used a like number of hours of Annual or Management Leave during the same calendar year.

(3) **Management Leave**

Management leave, also known as Administrative Leave, is intended to allow the employee time to manage personal affairs as required. Management Leave also provides a means of compensation for hours worked by exempt employees beyond their normal work schedule.

The City shall provide 80 hours Management Leave per year, credited January 1<sup>st</sup> of each year. Pursuant to City policy, the City Administrator shall have the authority to grant up to forty (40) additional hours of Management Leave in those cases where in his or her judgment it is warranted. Management Leave must be used in the year earned, and cannot be carried over from one calendar year to the next.

(4) **Bereavement Leave**

Employees shall be permitted to use up to five (5) days of any type of accrued leave per incident for bereavement purposes. The Police Chief may authorize additional days of leave for bereavement purposes on an as-needed basis.

(5) **Catastrophic Leave Donation Program**

The City shall continue the implementation of the Catastrophic Leave Donation Program as set forth in the City's existing policy. Employees shall be eligible for catastrophic leave donation based on the conditions specified in the policy. The City shall also agree to amend this policy to provide for an extension of the leave amount at the discretion of the City Administrator on a case-by-case basis.

(6) **Longevity Pay**

The City shall continue to pay longevity to all eligible unit members as follows:

- a) Upon completion of the fourth year of continuous service as a sworn officer with the City, an additional five percent (5%) over and above the base salary step for each employee in this category.
- b) Upon completion of the ninth year of continuous service as a sworn officer with the City, a total of seven and one-half percent (7.5%) over and above the base salary step for each employee in this category.
- c) Upon completion of the fourteenth year of continuous service as a sworn officer with the City, a total of ten percent (10%) over and above the base salary step for each employee in this category.

(7) **Bilingual Pay**

The City shall continue to pay a two and one-half percent (2.5%) bilingual bonus for employees required in the normal course of their duties to communicate in Spanish with members of the public. Said payment is subject to the following conditions:

- a) Employee has satisfactorily demonstrated to the City his/her fluency in the Spanish language, based on written and/or oral testing procedures as selected by the City; and
- b) Employee is required in the normal course of his/her duties to communicate in Spanish with members of the public, as determined by the Department Head and approved in writing by the Administrative Officer.

(8) **POST Certificate Compensation**

Unit employees who possess any of these certificates shall be compensated as follows over that employee's base salary:

Intermediate POST Certificate or A.A./A.S. Degree:	3.5%
Advanced Certificate or B.A. /B.S. Degree:	Additional 2.5%
Supervisory Certificate or Masters Degree:	Additional 2.5%

(9) **Uniform Allowance**

Uniform allowance for Police Lieutenants shall be \$800. Payment of the uniform allowance can be made in equal semi-annual installments.

(10) **Out of Class Pay**

Any unit member appointed to act in a higher classification and serving continuously in said classification for at least fifteen (15) continuous working days shall receive the pay

established for said higher classification during the acting period, retroactive to the first day of said assignment.

(11) **Contract Duty**

Unit members who, at the employee's discretion, work special assignments typically referred to as "Contract Duty" shall be compensated on an hourly basis for all contract duty worked at one and one-half times the "Top Step" base pay of a City Police Sergeant plus any longevity and certificate pay to which the employee is entitled.

(12) **Vehicles**

Unit members shall be assigned an unmarked multi-purpose police vehicle for use to and from work locations and for official City business in accordance with City policy.

(E) **POLICE CHIEF**

(1) **Salary**

The salary shown for Police Chief above reflects a Flat Rate for the 2012-2013 Fiscal Year. Subsequent increases shall be based on negotiated Agreement between the Police Chief and the City.

(2) **Life Insurance**

The City shall continue to provide the Police Chief with a \$50,000 Basic Life and AD&D insurance policy at no cost to the employee. Purchase of additional policy shall be voluntary, and shall be at the employee's expense.

(3) **Annual Leave**

The City shall provide for Annual Leave to accrue on a payroll basis prorated in accordance with the following rates.

160 hours for 1-5 years of City service  
200 hours for 6-10 year of City service  
240 hours for 11 or more years of City service

Annual Leave may be taken upon prior approval and in the manner prescribed by the City Administrator.

At the employee's discretion, the Chief may accrue up to 880 hours of Annual Leave. Upon the employee's separation from City service, the employee shall be compensated for any unused Annual Leave at his or her regular rate of pay.

In the last payroll period in December each year, the Chief may, at the employee's discretion, receive compensation for up to 80 hours of accumulated Annual Leave at his or her regular rate of pay provided that the employee has used a like number of hours of Annual or Management Leave during the same calendar year.

(4) **Management Leave**

The Police Chief shall receive 80 hours of Management Leave per year, credited January 1<sup>st</sup> of each year. Management Leave must be used in the year earned and cannot be carried over from one calendar year to the next.

(5) **Uniform Allowance**

Uniform allowance for the Police Chief shall be \$800 per year. Payment of the uniform allowance can be made in equal semi-annual installments.

(6) **Vehicles**

The Police Chief shall be assigned an unmarked multi-purpose police vehicle for use to and from work locations and for official City business in accordance with the Employment Agreement.

(7) **9/80 Work Schedule**

The Police Chief shall be granted the 9/80 work schedule, subject to the City Administrator's approval.

(F) **DEPARTMENT HEADS AND MANAGEMENT**

Salaries and benefits listed here reflect stipulations in the last MOU for Schedule M (Management Employees) and are contingent upon negotiation of a new MOU.

(1) **Salary**

The base salary for each represented unit classification shall be as set forth in this salary schedule.

In computing benefits that are a percentage of base salary (e.g., Longevity, Bilingual, etc.) each benefit is calculated independently over the base salary of each respective employee.

(2) **Bilingual Pay**

The City shall pay \$100.00 per month bilingual bonus for unit employees required in the normal course of their duties to communicate in Spanish with members of the public. Said payment is subject to the following conditions:

- a) The employee has demonstrated to the satisfaction of the City his/her fluency in the Spanish language based on an oral testing procedure selected by the City; and
- b) The employee is required in the normal course of his/her duties to communicate in Spanish with members of the public, as determined by the Department Head and approved in writing by the City Administrator.

(3) **Annual Leave**

- a) Unit employees shall be entitled to 100% of their annual leave accrual balance to be received in compensation at termination or separation.
- b) Annual Leave accrual, per pay period, for all unit members is as follows: 0 – 5 years of service: 6.15 Hours; 5 – 9 years of service: 7.69 Hours; and 10 or more years of service: 9.23 Hours.
- c) Unit employees who have pre-existing Sick Leave and/or Vacation accrual balance shall convert Sick Leave to Annual Leave at the rate of One (1) Hour of Sick Leave to 0.5 Hours of Annual Leave; and convert Vacation to Annual Leave at the rate of One (1) Hour of Vacation to One (1) Hour of Annual Leave.

(4) **Management Leave**

The City shall grant unit employees 120 hours of management leave per calendar year. Up to 120 hours of any unused leave will be cashed out in December of each year. Any additional accrued leave hours shall be carried over to the following year. At the time of separation, any unused management leave hours will be paid.

(5) **Modified Work Schedule**

Unit employees shall operate on a work schedule that allows an employee to work at least eight or nine hours in each work day, depending on their chosen work schedule, with various starting and ending times based upon the needs of the City. Unit employees shall not be required to charge their accrued leave time hours for payroll computation, provided at least eight or nine hours, depending on their chosen work schedule, have been worked in that day.

(6) **Acting Pay**

Employees who by written assignment perform the duties of a position with a higher salary classification than that in which they are regularly employed shall receive the compensation specified for the position to which assigned, if performing the duties thereof for a period of fifteen (15) or more consecutive work days. The increased compensation shall be at the step within the higher classification as will accord the employee an increase of at least 5% of his or her current regular compensation.

(7) **Longevity Pay for Management Employees**

The City shall continue to pay longevity to non-sworn management employees as follows:

- a) The City shall continue to pay longevity to unit employees that have completed 10 years of service from date of hire, an additional 3% above the base salary step for each employee.
- b) The City shall continue to pay longevity to unit employees that have completed 20 years of service from date of hire, a total of 4% over and above the base salary.
- c) The City shall continue to pay longevity to unit employees that have completed 30 years of service from date of hire, a total of 5% over and above the base salary.

Any unit employee on leave of absence without pay with the exception of Family & Medical Leave (FMLA), shall not have such leave time credited as service time for purposes of calculating the years of service.

(8) **Mileage Reimbursement**

Unit employees who are required by the City to use their private vehicles for City business shall be reimbursed for mileage at the prevailing IRS rate.

(9) **Life Insurance**

The City shall continue to provide each Management employee with a \$50,000 Basic Life and AD&D insurance policy at no cost to the employee. Purchase of additional policy shall be voluntary, and shall be at the employee's expense.

(G) **CITY ADMINISTRATOR**

For the City Administrator position, the following shall apply, but can change contingent upon negotiated contract:

(1) **Salary**

The salary shown for the City Administrator (Administrative Officer) under Section 2A above reflects a Flat Rate for the 2012-2013 Fiscal Year. Subsequent increases shall be based on negotiated Agreement between the City Administrator and the City.

In computing benefits that are a percentage of base salary (e.g., Longevity) each benefit is calculated independently over the base salary of the employee.

(2) **Bilingual Pay**

The City Administrator shall receive a bilingual bonus of \$100 per month if eligible.

(3) **Annual Leave**

The City Administrator shall be entitled to Annual Leave (Sick & Vacation combined) of 20 Days (160 Hours) per year.

(4) **Management Leave**

The City Administrator shall be granted one hundred (100) hours of Management Leave per year, accrued in the same manner as all other management employees.

(5) **Life Insurance**

The City shall provide a \$50,000 Basic Life and AD&D insurance policy at no cost to the employee. Purchase of additional policy shall be voluntary, and shall be at the employee's expense.

**SECTION 4: EMPLOYEES PLACED IN SAME STEP**

For the purpose of placing this Resolution in effect as of the first day of the first pay period that includes July 1, 2012, and for the purpose of interpretation, each employee shall be placed in that salary step which he or she presently occupies in the range set forth for said position.

**SECTION 5: INTERPRETATION - INEQUITY**

In case of an inequity of hardship affecting any employee in a particular classification by reason of the adoption of this Resolution, the Council may adjust the same and the Council's action thereon as entered on the minutes shall be final. The Council shall determine all matters of interpretation of this Resolution and placement of employees in the proper salary steps and classification, and Council's decision on such matters as entered on the minutes shall be final.

**SECTION 6: INTENT OF COUNCIL**

It is the specific intent of the City Council that all officers and employees of the City for whom a salary range is specified in this Resolution or any amendment hereto shall be governed by the provision of this Resolution.

**SECTION 7: REPEAL**

Resolution No. 7435, adopted June 20, 2011, all Resolutions amendatory thereof or in conflict herewith and all motions and actions of the City Council in conflict herewith or covering the same matters heretofore adopted or taken to be the same are hereby repealed.



**SECTION 8: EFFECTIVE DATE**

The City Clerk shall certify to the passage of this Resolution, and the same shall be in full force and effect as of the first day of the first pay period that includes July 1, 2012.

**ADOPTED AND APPROVED** this 2<sup>nd</sup> day of July, 2012.

---

Brenda Esqueda, Mayor

**ATTEST:**

---

Elena G. Chávez, City Clerk

**STATE OF CALIFORNIA            )**  
**COUNTY OF LOS ANGELES       ) ss**  
**CITY OF SAN FERNANDO         )**

**I HEREBY CERTIFY** that the foregoing Resolution was approved and adopted at a regular meeting of the City Council held on the 2<sup>nd</sup> day of July, 2012, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

---

Elena G. Chávez, City Clerk

**ATTACHMENT "B"****RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN FERNANDO AMENDING THE TABLE OF ORGANIZATION FOR THE 2012-2013 FISCAL YEAR AND REPEALING PORTIONS OF SECTION 1 OF RESOLUTION NO. 7436, ADOPTED JUNE 20, 2011, AND ALL RESOLUTIONS AMENDATORY THEREOF, AND ALL MOTIONS OF THE CITY COUNCIL IN CONFLICT HEREWITH.**

**WHEREAS**, the City Council of the City of San Fernando is scheduled to adopt the Fiscal Year 2012-2013 Budget on July 2, 2012; and

**WHEREAS**, the Budget to be adopted for Fiscal Year 2012-2013 has provisions for various positions and classifications; and

**WHEREAS**, it is necessary that said positions be assigned to specific departments, divisions and activities by title and number; and

**WHEREAS**, it is necessary that a new Table of Organization be adopted to reflect the positions assigned to specific departments, divisions, and activities by title and number;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN FERNANDO DOES HEREBY RESOLVE, FIND, DETERMINE AND ORDER AS FOLLOWS:**

**SECTION 1:** That that portion of the said Table of Organization adopted on June 20, 2011, per Resolution No. 7436, and all Resolutions amendatory thereof, be repealed, and that a new Table of Organization be added assigning the positions to the departments, divisions and activities as designated in Exhibit "A":

**SECTION 2:** Except as amended herein, all other provisions of the said Table of Organization adopted on June 20, 2011, per Resolution No. 7436, remains unchanged and in full force and effect.

**SECTION 3:** The City Clerk shall certify to the adoption of this Resolution and shall cause this Resolution and her certification to be filed in the office of the City Clerk.

**PASSED, APPROVED AND ADOPTED** this 2<sup>nd</sup> day of July, 2012.

---

Brenda Esqueda, Mayor

**ATTEST:**

---

Elena G. Chávez, City Clerk

**STATE OF CALIFORNIA            )**  
**COUNTY OF LOS ANGELES    ) ss**  
**CITY OF SAN FERNANDO       )**

**I HEREBY CERTIFY** that the foregoing Resolution was approved and adopted at a regular meeting of the City Council held on the 2<sup>nd</sup> day of July, 2012, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

---

Elena G. Chávez, City Clerk

**EXHIBIT "A"**

CITY OF SAN FERNANDO FY 2012-2013 - TABLE OF ORGANIZATION			
DEPARTMENT/TITLE	BUDGETED HOURS (PER WEEK)	FULL TIME EQUIVALENT (FTE) STATUS	AVG NUMBER OF PERSONNEL IN POSITION
<b><u>ADMINISTRATION</u></b>			
Administrative Officer	40	1	1
Executive Assistant to the City Administrator	40	1	1
*Assistant to the City Administrator	0	0	0
<b>TOTAL</b>	<b>80</b>	<b>2</b>	<b>2</b>
City Clerk	40	1	1
*Office Clerk (Admin/City Clerk) P/T	0	0	0
<b>TOTAL</b>	<b>40</b>	<b>1</b>	<b>1</b>
<b><u>Personnel Division</u></b>			
Personnel Manager	40	1	1
*Personnel Office Assistant	0	0	0
Personnel Technician	40	1	1
*Personnel Office Clerk (P/T)	0	0	0
<b>TOTAL</b>	<b>80</b>	<b>2</b>	<b>2</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>			
*Community Development Director	0	0	0
Community Preservation Officer	80	2	2
*Community Preservation Officer	0	0	0
City Planner	40	1	1
Building & Safety Supervisor	40	1	1
*Associate Planner	0	0	0
Assistant Planner	40	1	1
Assistant Planner (Housing)	40	1	1
Community Development Secretary	40	1	1
Community Preservation Officer (P/T)	30	0.75	2
City Maintenance Helper (P/T) - Grafitti	38	0.95	2
<b>TOTAL</b>	<b>348</b>	<b>8.7</b>	<b>11</b>
<b><u>FINANCE</u></b>			
*Finance Manager	0	0	0
Senior Accountant	40	1	1
Junior Accountant	40	1	1
Senior Account Clerk II	40	1	1
Senior Account Clerk	80	2	2
*Senior Account Clerk	0	0	0
Finance Office Specialist	40	1	1
Cashier (P/T)	20	0.5	1
<b>TOTAL</b>	<b>260</b>	<b>6.5</b>	<b>7</b>

CITY OF SAN FERNANDO FY 2012-2013 - TABLE OF ORGANIZATION			
DEPARTMENT/TITLE	BUDGETED HOURS (PER WEEK)	FULL TIME EQUIVALENT (FTE) STATUS	AVG NUMBER OF PERSONNEL IN POSITION
<b><u>POLICE</u></b>			
Police Chief	40	1	1
Police Lieutenant	80	2	2
*Police Lieutenant	0	0	0
Police Sergeant	200	5	5
*Police Sergeant	0	0	0
Police Officer	960	24	24
*Police Officer	0	0	0
*Police Officer	0	0	0
*Park Safety Coordinator	0	0	0
Secretary to the Chief	40	1	1
Community Service Officer	160	4	4
Police Desk Officer	240	6	6
*Police Desk Officer Supervisor	0	0	0
Police Office Specialist	40	1	1
Police Records/Systems Administrator	40	1	1
Police Records Specialist	80	2	2
*Police Records Specialist	0	0	0
Property Control Officer	40	1	1
Crossing Guard (P/T)	40	1	6
Junior Cadet (P/T)	40	1	2
<b>TOTAL</b>	<b>2000</b>	<b>50</b>	<b>56</b>
<b><u>PUBLIC WORKS</u></b>			
Public Works Director	40	1	1
Administrative Analyst	40	1	1
*Management Analyst	0	0	0
Office Specialist	40	1	1
Public Works Administrative Coordinator	40	1	1
Public Works Office Specialist	40	1	1
<b><u>Electrical Division</u></b>			
Electrical Supervisor	40	1	1
Building Maint. Worker/Electrical Helper	40	1	1
<b><u>Engineering Division</u></b>			
*City Engineer	0	0	0
Civil Engineering Assistant II	80	2	2
<b><u>Facility Maintenance Division</u></b>			
Public Works Superintendent	40	1	1
Public Woks Field Supervisor II	40	1	1
Senior Maintenance Worker	40	1	1
Public Works Maintenance Worker	160	4	4
*Public Works Maintenance Worker	0	0	0
Public Works Maintenance Helper (P/T)	17	0.4	1

CITY OF SAN FERNANDO FY 2012-2013 - TABLE OF ORGANIZATION			
DEPARTMENT/TITLE	BUDGETED HOURS (PER WEEK)	FULL TIME EQUIVALENT (FTE) STATUS	AVG NUMBER OF PERSONNEL IN POSITION
<b><u>Equipment &amp; Materials Division</u></b>			
Equipment & Materials Supervisor	40	1	1
Mechanical Helper	40	1	1
<b><u>Street Services Division</u></b>			
Public Works Supervisor II	40	1	1
Senior Maintenance Worker	160	4	4
Public Works Maintenance Worker	120	3	3
*Public Works Maintenance Worker	0	0	0
*Public Works Maintenance Worker	0	0	0
Public Works Maintenance Helper (P/T)	51	1.3	3
<b><u>Water Services Division</u></b>			
Public Works Superintendent	40	1	1
Public Works Field Supervisor II	40	1	1
Public Works Field Supervisor I	40	1	1
Senior Maintenance Worker	40	1	1
Public Works Maintenance Worker	80	2	2
Meter Technician	40	1	1
Water Pumping Operator/Backflow Techn.	40	1	1
<b>TOTAL</b>	<b>1428</b>	<b>35.7</b>	<b>38</b>
<b><u>RECREATION &amp; COMMUNITY SERVICES</u></b>			
*Director of Rec. & Community Services	0	0	0
Aquatics Supervisor	40	1	1
Office Specialist	80	2	2
Community Services Supervisor	40	1	1
Cultural Arts Supervisor	40	1	1
Recreation/Community Serv. Coordinator	40	1	1
Recreation/Community Svcs. Operations Mgr.	40	1	1
Program Specialist	40	1	1
Counselor (P/T)	262	7	14
Program Specialist (P/T)	4	0.1	1
Recreation Leader I & II (P/T)	255	6.38	20
Senior Counselor (P/T)	101	2.53	7
<b>TOTAL</b>	<b>942</b>	<b>24.01</b>	<b>50</b>
<b><u>TREASURER</u></b>			
Treasurer Assistant	40	1	1
Office Clerk	40	1	1
<b>TOTAL</b>	<b>80</b>	<b>2</b>	<b>2</b>
<b>GRAND TOTAL FULL TIME</b>	<b>5258</b>	<b>131.91</b>	<b>169</b>

\* Currently unbudgeted frozen position



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## **CITY ADMINISTRATION**

### **MEMORANDUM**

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator  
By: Michael E. Okafor, Personnel Manager

**DATE:** July 2, 2012

**SUBJECT:** Approval of Memorandum of Understanding (MOU) Extension between the City and the San Fernando Public Employees' Association (SFPEA) and the San Fernando Part-time Employees' Bargaining Unit (SFPEBU)

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#### **RECOMMENDATION:**

It is recommended that the City Council:

- a. San Fernando Public Employees Association (SFPEA)
  - i. Approve an MOU Extension between the City of San Fernando and SFPEA, SEIU Local 721 (Attachment "A") and authorize the City Administrator and staff to implement the provisions therein; and
  - ii. Authorize the Mayor to execute the Side Letter (Attachment "B").
- b. San Fernando Part-Time Employees' Bargaining Unit (SFPEBU)
  - i. Approve an MOU Extension between the City of San Fernando and SFPEBU, SEIU Local 721 (Attachment "C") and authorize the City Administrator and staff to implement the provisions therein.

#### **BACKGROUND:**

1. On October 8, 2009, the City Council approved an MOU with the San Fernando Public Employees' Association (SFPEA) that includes certain changes in benefits for FY 2009-2010 through FY 2011-2012.

Approval of Memorandum of Understanding (MOU) Extension between the City and the San Fernando Public Employees' Association (SFPEA) and the San Fernando Part-time Employees' Bargaining Unit (SFPEBU)  
Page 2

2. On April 5, 2010, the City Council approved an MOU with the San Fernando Part-time Employees' Bargaining Unit (SFPEBU) that includes certain changes in benefits for FY 2009-2010 through FY 2011-2012.
3. Representatives of SFPEA and the City started negotiations on February 14, 2012, and also met on February 29, 2012, April 4, 2012, May 2, 2012, and June 11, 2012. Both parties have reached a tentative agreement for a two-year extension of the existing MOU.
4. Representatives of SFPEBU and the City met on May 2, 2012 and May 4, 2012, and have tentatively agreed to a two-year extension of the existing MOU.

**ANALYSIS:**

Provisions in the MOU are consistent with City Council directions to the City's negotiation team. Highlights of the agreement with SFPEA include the following:

- a. A two-year contract extension from July 1, 2012 through June 30, 2014;
- b. Zero percent Cost of Living Adjustments (COLA) for the two years, with a re-opener clause if the City's General Fund budget reserve meets a minimum of \$1.7 million; and
- c. Continuation of cost-sharing of retirement contributions with SFPEA members, whereby the City pays half of the contributions, while the employee pays the other half.

The MOU Extension with SFPEA also includes an amendment to the language in the existing MOU with respect to health benefits for active employees and retirees so as to meet CalPERS requirements. CalPERS requires that the same level of health benefits be offered to both active employees and retirees. A side letter was recommended by the City labor attorney as a way to make good on previously agreed to higher level health benefits, as some retirees and employees were already on PPO health plan before a new agreement was reached to provide only HMO.

Highlights of the agreement with SFPEBU include the following:

- a. A two-year contract extension from July 1, 2012 through June 30, 2014; and
- b. Zero percent COLA for the two years, with a re-opener clause if the City's General Fund budget reserve meets a minimum of \$1.7 million.

**CONCLUSION:**

The City Council approval of the MOU Extension with SFPEA and SFPEBU is necessary for its provisions to be binding upon the City and both bargaining units. Execution of the Side Letter agreement is also necessary to make good on previously agreed to higher level health benefits.

Approval of Memorandum of Understanding (MOU) Extension between the City and the San Fernando Public Employees' Association (SFPEA) and the San Fernando Part-time Employees' Bargaining Unit (SFPEBU)  
Page 3

**BUDGET IMPACT:**

None; funding is included in the FY 2012-2013 Budget.

**ATTACHMENTS:**

- A. MOU Extension between SFPEA/SEIU Local 721 and the City of San Fernando
- B. Side Letter Regarding Active Employee and Retiree Medical Insurance
- C. MOU Extension between SFPEBU/SEIU Local 721 and the City of San Fernando

## ATTACHMENT "A"

**MOU EXTENSION  
BETWEEN  
THE SAN FERNANDO PUBLIC EMPLOYEES' ASSOCIATION  
(SFPEA)/SEIU LOCAL 721  
AND  
THE CITY OF SAN FERNANDO**

The San Fernando Public Employees' Association/Service Employee International Union (SFPEA/SEIU) Local 721 and The City of San Fernando (City) hereby agree that:

1. The current Memorandum of Understanding (MOU) between SFPEA/SEIU Local 721 (Union) and The City of San Fernando (City), set to expire on June 30, 2012, shall be extended two (2) years from **July 1, 2012 through midnight on June 30, 2014**. All of the current terms and conditions, including the side letter agreements, in the MOU shall remain in effect until a successor agreement is reached between the parties. **The only amendment shall pertain to Article 2.01 and 2.02 (Insurance Benefits), and shall read as follows:**

2.01 Medical, Dental, and Vision Insurance for Active Employees

Effective July 1, 2012, the City's contribution for medical insurance benefits on behalf of each unit employee and eligible dependent(s) shall be capped at the cost of the highest HMO plan for Los Angeles Area Region only, available at each plan level (i.e., employee, employee+1, employee+2 or more). An employee who elects a PPO plan shall pay the difference by pre-tax payroll deduction. The City shall continue to pay the cost of the full premium for dental and vision plans for both employee and their dependents for the term of this MOU.

2.02 Medical Insurance for Retirees

Effective July 1, 2012, the City shall pay on behalf of each unit employee that retire, as well as his or her eligible dependent(s), a medical insurance benefit equal to the cost of the highest HMO plan for Los Angeles Area Region only, available at each plan level (i.e., employee, employee+1, employee+2 or more).

2. Either party (Union or City) to the MOU wishing to negotiate a successor MOU shall deliver to the other party by **April 1, 2014**, a formal proposal to reopen negotiations.
3. Article 3 – Retirement Benefits: 3:02 Employer Paid Member Contributions

The parties agree that the 2011-2012 Contribution Rates shall remain in effect for the term of this extended MOU, July 1, 2012 through June 30, 2014.

4. Article 6 – Salary: 6:01 Salary

The parties agree that the 2011-2012 salary increase (0%) shall remain in effect for the term of this extended MOU, July 1, 2012 through June 30, 2014.

**MOU EXTENSION**

**BETWEEN  
THE SAN FERNANDO PUBLIC EMPLOYEES' ASSOCIATION  
(SFPEA)/SEIU LOCAL 721  
AND  
THE CITY OF SAN FERNANDO  
Page 2 of 2**

**For City of San Fernando:****For SFPEA/SEIU Local 721:**

---

Mario F. Hernandez                      Date  
Councilmember

---

Ruben Quintana                      Date  
Chapter President, SFPEA/SEIU Local 721

---

Al Hernandez                      Date  
City Administrator

---

George Saldivar                      Date

---

Michael E. Okafor                      Date  
Personnel Manager

---

Rodrigo Mora                      Date

---

Francisco Villalva                      Date

---

Frank Villalpando                      Date

---

Richard De La Pena                      Date

---

Joe Goss                      Date

---

Jody L. Klipple                      Date  
Negotiator, SEIU Local 721

**ATTACHMENT "B"****SIDE LETTER REGARDING****ACTIVE EMPLOYEE AND RETIREE MEDICAL INSURANCE**

The City of San Fernando ("City") and the San Fernando Public Employees Association/Service Employees International Union, Local 721 ("SFPEA/SEIU Local 721") are parties to an amended Memorandum of Understanding (MOU 2012-2014). As part of the negotiation process that led to the parties' agreement, certain modifications were made to the health benefits structure for unit members and future retirees. However, there was no intent to abrogate or otherwise modify the health insurance benefits for any of the following individuals: 1) active employees hired prior to July 1, 2009, who were enrolled in a PPO plan prior to July 1, 2009 and continue to be enrolled in a PPO plan as of the date of this agreement; and 2) retirees and employees who retire on or before July 1, 2012.

Accordingly, the parties have decided to memorialize their understanding of the rights and benefits of these individuals as it relates to benefits under the City's PEMHCA medical insurance program. In the event of a conflict between the MOU Extension Agreement or MOU language and this Side-Letter Regarding Active Employee and Retiree Medical Insurance, this letter shall supersede the MOU language, MOU Extension Agreement, and any and all other agreements.

Such understanding is as follows:

1. The City will establish an optional benefit plan for employees hired prior to July 1, 2009, who were enrolled in a PPO plan prior to July 1, 2009 and continue to be enrolled in a PPO plan. The City will contribute toward the optional benefit plan that amount of money necessary to pay the difference between the highest cost HMO plan in the L.A. Area and the employee's designated PPO plan. (Currently, only PERSCare is more expensive than the most expensive HMO plan in the L.A. Area). For example, if the employee is in PERSCare, employee only, the City's contribution toward the employee's optional benefit plan during the 2012 plan year would be \$395.67/month (\$906.39 - \$510.72 = \$395.67). If the employee is in PERSCare, family plan, the City's contribution toward the employee's optional benefit plan during the 2012 plan year would be \$1028.94/month (\$2356.61 - \$1327.67 = \$1028.94). Optional benefit plan money is designed to be used only toward the purchase of PPO insurance.
2. For each retiree: 1) that retired prior to July 1, 2012; or 2) who meets the conditions set forth in section 1 above, and who participates in the medical insurance program, the City shall:
  - a. Pay to CalPERS, on behalf of the retiree, and his/her eligible dependents that are insured under the retiree's plan, up to the cost of the highest HMO plan for Los Angeles Area Region only; and
  - b. If the retiree is enrolled in a more expensive medical insurance plan, the City will reimburse such retiree the difference between the cost of the more expensive plan and the City's contribution set forth in Section 2(a) above.
3. The foregoing reimbursement shall be paid directly to the retiree each month.

Dated: July 2, 2012

**For City of San Fernando:**

---

Brenda Esqueda, Mayor      Date

**For SFPEA/SEIU Local 721:**

---

Ruben Quintana,      Date  
Chapter President

---

George Saldivar      Date

---

Rodrigo Mora      Date

---

Frank Villalpando      Date

---

Richard De La Pena      Date

---

Joe Goss      Date

---

Jody L. Klipple,      Date  
Negotiator, SEIU Local 721

## ATTACHMENT “C”

**MOU EXTENSION  
BETWEEN  
THE SAN FERNANDO PART-TIME EMPLOYEES' BARGAINING UNIT  
(SFPEBU)/SEIU LOCAL 721  
AND  
THE CITY OF SAN FERNANDO**

The San Fernando Part-time Employees' Bargaining Unit/Service Employee International Union (SFPEBU/SEIU) Local 721 and The City of San Fernando (City) hereby agree that:

1. The current Memorandum of Understanding (MOU) between SFPEBU/SEIU Local 721 (Union) and The City of San Fernando (City), set to expire on June 30, 2012, shall be extended two (2) years from **July 1, 2012 through midnight on June 30, 2014**. All of the current terms and conditions, including any side-letter agreements, in the MOU shall remain in effect until a successor agreement is reached between the parties.
2. Either party (Union or City) to the MOU wishing to negotiate a successor MOU shall deliver to the other party by **April 1, 2014**, a formal proposal to reopen negotiations.

### 3. Article 5 – Salary

The parties agree that the current language for fiscal year 2011/2012 shall remain in effect for the term of this agreement, with the exception of the change in dates:

Fiscal year 2012/2013 – Wage re-opener - Representatives of the City and SEIU Local 721 will meet and negotiate for the purpose of a wage increase if the City has \$1.7 million in their General Fund reserve.

Fiscal year 2013/2014 – Wage re-opener - Representatives of the City and SEIU Local 721 will meet and negotiate for the purpose of a wage increase if the City has \$1.7 million in their General Fund reserve.

**For City of San Fernando:**

**For SFPEBU/SEIU Local 721:**

Mario F. Hernandez  
Councilmember

Patty Garcia Date  
Bargaining Committee Member



**MOU EXTENSION  
BETWEEN  
THE SAN FERNANDO PART-TIME EMPLOYEES' BARGAINING UNIT  
(SFPEBU)/SEIU LOCAL 721  
AND  
THE CITY OF SAN FERNANDO**

Al Hernandez  
City Administrator

Date

Juan Hernandez                      Date  
Bargaining Committee Member

Michael E. Okafor Personnel Manager	Date
--	------

Jody L. Klipple  
Negotiator, SEIU Local 721

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## **PUBLIC WORKS DEPARTMENT**

### **MEMORANDUM**

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator  
By: Ron Ruiz, Public Works Director

**DATE:** July 2, 2012

**SUBJECT:** Award of Contract – Site Preparation for 12900 Dronfield Avenue, Phase 1A (Nitrate Project)

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#### **RECOMMENDATION:**

It is recommended that the City Council:

- a. Accept the lowest responsive bid in the amount of \$24,900 from FS Construction for the Site Preparation for 12900 Dronfield Avenue, Phase 1A in preparation of the delivery of the Ion Exchange Nitrate Removal Unit; and
- b. Authorize the City Administrator to execute a Construction Contract (Attachment “A”) with FS Construction in an amount not to exceed \$24,900.

#### **BACKGROUND:**

1. On December 6, 2010, the Public Works Department published a Request for Proposal (RFP) for Nitrate Removal Services.
2. On January 18, 2011, the City received four proposals in response to an RFP for Nitrate Removal Services.
3. On February 2, 2011, City staff conducted interviews with firms who submitted proposals for Nitrate Removal Services.
4. On February 22, 2011, the City Council authorized staff to continue discussion with both Envirogen, Inc. and ACWA and reject all other proposals.
5. In March through April 2011, staff met with both Envirogen, Inc. and ACWA to further discuss their proposals.

**Award of Contract – Site Preparation for 12900 Dronfield Avenue, Phase 1A (Nitrate Project)**

Page 2

6. On May 16, 2011, the City Council awarded a contract to Envirogen, Inc. to provide Nitrate Removal Services.
7. On May 31, 2012, a notice of inviting bids was advertised in the Daily News and online publishers to all interested contractors for the site preparation of the City owned reservoir located at 12900 Dronfield Avenue in Sylmar for the construction of an 895 square foot concrete pad and partial sewer line which will lie under the new concrete pad.
8. On June 13, 2012, six bids were received by the City Clerk for the site preparation for 12900 Dronfield Avenue, Phase 1A (Attachment “B”).

**ANALYSIS:**

The City owned reservoir, located at 12900 Dronfield Avenue in Sylmar, has been designated as the home of the Ion Exchange Nitrate Removal System. In preparation for the delivery of the initial Ion Exchange Nitrate Removal System unit, a concrete pad will need to be constructed to place the unit. Additionally, the portion of the new sewer line, which will lie under the new concrete pad, will be installed. The sewer line will be used to dispose of brine waste generated by the Ion Exchange Nitrate Removal System.

The general nature of the work consists of clearing, site grading, placing aggregate base, and installing a concrete pad and sewer system. Site grading improvements consist of earthwork, fine grading, Storm Water Pollution Prevention Plan, and PM-10 Dust Control measures.

**CONCLUSION:**

Staff has analyzed the construction project, funding, and construction bids for the site preparation for 12900 Dronfield Avenue, Phase 1A. Staff recommends award of the Construction Contract to the lowest qualified responsive bidder, FS Construction.

**BUDGET IMPACT:**

None.

**ATTACHMENTS:**

- A. Contract Agreement
- B. Bid Opening Sheet

**ATTACHMENT "A"**

CONSTRUCTION CONTRACT / AGREEMENT  
FOR PUBLIC WORKS PROJECT  
CITY OF SAN FERNANDO

THIS AGREEMENT, made and entered into this 2<sup>nd</sup> day of July, 2012, by and between CITY OF SAN FERNANDO, a municipal corporation of the State of California, hereinafter referred to as "CITY" and FS Construction "CONTRACTOR."

WITNESSETH:

That the CITY and the CONTRACTOR, for the consideration hereinafter named, mutually agree as follows:

1. The complete contract consists of the Contract Documents which includes all of the following documents incorporated herein by this reference: Specifications (**Job No. 7570**), Notice Inviting Bids, Instructions to Bidders, Contractor's Proposal, Contract/Agreement, Special Provisions, Technical Provisions, and all modifications and amendments thereto.

2. CONTRACTOR shall perform everything required to be performed, shall provide and furnish all the labor, materials, necessary tools, expendable equipment, and all utility and transportation services required for the following work of improvement: 12900 Dronfield Avenue – Grading and Site Preparation, Phase 1A (the "Work of Improvement") all in accordance with the Contract Documents and Contractor's Proposal dated June 13, 2012.

CONTRACTOR agrees to perform all the work and furnish all the materials at his own cost and expense necessary to construct and complete in a good and workman-like manner and to the satisfaction of the City Engineer of the CITY, the Work of Improvement in accordance with the plans, specifications, and Contract Documents (the "Specifications") therefore prepared by City's Engineering Department and adopted by the City Council.

3. CITY agrees to pay and CONTRACTOR agrees to accept in full payment for this Work of Improvement the stipulated sum of Twenty-Four Thousand Nine Hundred Dollars (\$ 24,900.00).

CITY agrees to make monthly payments and final payment in accordance with the method set forth in the Specifications.

4. CONTRACTOR agrees to commence construction of the Work of Improvement within ten (10) days after issuance of a Notice To Proceed, and to continue in a diligent and workman-like manner without interruption, and to complete the construction thereof within Thirty (30) calendar days from the date the Notice to Proceed is issued.

5. Time is of essence of this Contract, and it is agreed that it would be impracticable or extremely difficult to ascertain the extent of actual loss or damage which the CITY will sustain by reason of any delay in the performance of this Agreement. It is, therefore, agreed that CONTRACTOR will pay as liquidated damages to the CITY the following sum: Five Hundred Dollars (\$500.00) for each day's delay beyond the time herein prescribed for finishing work. If liquidated damages are not paid, as designated by the CITY, the CITY may deduct the amount thereof from any money due or that may become due the CONTRACTOR under this Agreement in addition to any other remedy available to CITY. The CONTRACTOR shall not be assessed liquidated damages for any delay caused by the failure of a public utility to relocate or remove an existing utility required for the performance of this Contract.

6. The CONTRACTOR will pay, and will require all subcontractors to pay, all employees on the work of improvement a salary or wage at least equal to the prevailing salary or wage established for such work as set forth in the wage determinations for this work. Travel and subsistence pay shall be paid in accordance with Labor Code Section 1773.8. The CONTRACTOR shall forfeit to the CITY, as penalty, Fifty Dollars (\$50.00) for each calendar day or portion thereof for each worker paid (either by him or any subcontractors under him) less than the prevailing rate described above on the work provided for in this Agreement, all in accordance with Section 1775 of the Labor Code of the State of California.

7. In the performance of this Contract, not more than eight (8) hours shall constitute a day's work, and the CONTRACTOR shall not require more than eight (8) hours in a day from any person employed by him hereunder, except as provided in the Labor Code of the State of California. The CONTRACTOR shall adhere to Article 3, Chapter 1, Part 7 (Sections 1810, et seq.) of the Labor Code of the State of California, and it is agreed that the CONTRACTOR shall forfeit to the CITY as a penalty the sum of Five Hundred Dollars (\$500.00) for each worker employed in the execution of this Contract by the CONTRACTOR or any subcontractor for each calendar day during which any worker is required or permitted to labor more than eight (8) hours in violation of that article.

8. CONTRACTOR, by executing this Agreement hereby certifies:  
"I am aware of the provisions of Section 3700 of the Labor Code which requires every employer to be insured against liability for Worker's Compensation or to undertake self-insurance in accordance with the provisions of that Code, and I will comply with such provisions before commencing the performance of the work of this Contract."

9. CONTRACTOR shall, prior to the execution of this Contract, furnish two bonds approved by the CITY, one in the amount of One Hundred Percent (100%) of the Contract price, to guarantee the faithful performance of the work, and one in the amount of One Hundred Percent (100%) of the Contract price to guarantee payment of all claims for labor and materials furnished. This Contract shall not become effective until such bonds are supplied to and approved by the CITY. CONTRACTOR shall, prior to the release of the performance and payment bonds or the retention payment, furnish a warranty performance and payment bond equal to at least ten percent of the final contract price or \$1,000, whichever is greater.



IN WITNESS WHEREOF, the said CONTRACTOR and the CITY ADMINISTRATOR and CITY CLERK of the CITY have caused the names of said parties to be affixed hereto, each in triplicate, the day and year first above written.

\_\_\_\_\_  
CONTRACTOR

BY \_\_\_\_\_

\_\_\_\_\_  
(Title)

BY \_\_\_\_\_

CITY OF SAN FERNANDO  
A Municipal Corporation

\_\_\_\_\_  
ALFONSO HERNANDEZ  
CITY ADMINISTRATOR

ATTEST:

\_\_\_\_\_  
CITY CLERK OF THE CITY OF  
SAN FERNANDO

APPROVED AS TO FORM:

\_\_\_\_\_  
CITY ATTORNEY OF THE CITY OF  
SAN FERNANDO

PERFORMANCE BOND

KNOW ALL MEN BY THESE PRESENTS: that we, FS Construction  
as Principal, and \_\_\_\_\_ as Surety, are held and firmly bound  
unto the CITY OF SAN FERNANDO, hereinafter called the Owner, in the sum of  
Twenty-Four Thousand Nine Hundred Dollars (\$ 24,900.00) for the  
payment of which sum well and truly to be made, we bind ourselves, our heirs, executors,  
administrators and successors, jointly and severally, firmly by these presents.

The conditions of this obligation are such that whereas the Principal entered into a contract,  
attached hereto, with the Owner dated July 2, 2012 for  
12900 Dronfield Avenue – Grading and Site Preparation, Phase 1A.

NOW, THEREFORE, if the principal shall well and truly perform and fulfill all the  
undertakings, covenants, terms, conditions and agreements of said contract during the original  
term thereof, and any extensions thereof that may be granted by the Owner with or without  
notice of the Surety, and during the life of any guaranty required under the contract, and shall  
also well and truly perform and fulfill all the undertakings, covenants, terms, conditions and  
agreements of any and all duly authorized modifications of said contract that may hereafter be  
made, then this obligation shall be void; otherwise this obligation shall remain in full force and  
virtue.

Further, the said Surety, for value received, hereby stipulates and agrees that no change,  
extension of time, alteration or modification of the contract documents or of the work to be  
performed thereunder shall in any way affect its obligations on this bond; and it hereby waives  
notice of any and all such changes, extensions of time; and alterations or modifications of the  
contract documents and/or of the work to be performed thereunder.

IN WITNESS WHEREOF, the above bounden parties have executed this instrument under their  
several seals the \_\_\_\_\_ day of \_\_\_\_\_ 201\_\_, the name and  
corporate seal of each corporate party being hereto affixed and these presents duly signed by  
each party's undersigned representative, pursuant to authority of its governing body.

\_\_\_\_\_  
(Principal)

ATTEST:

\_\_\_\_\_  
(Address)

\_\_\_\_\_  
(By)

\_\_\_\_\_  
(Title)

ATTEST:

\_\_\_\_\_  
(Surety)

\_\_\_\_\_  
(Address)

\_\_\_\_\_  
(By)

\_\_\_\_\_  
(Title)

(To be filled in by Surety)

Rate of premium on this bond is \$ \_\_\_\_\_ per thousand.

Total amount of premium charge is \$ \_\_\_\_\_ .

PAYMENT (LABOR AND MATERIAL) BOND

KNOW ALL MEN BY THESE PRESENTS: that we, FS Construction as Principal, and \_\_\_\_\_ as Surety, are held and firmly bound unto the CITY OF SAN FERNANDO, hereinafter called the Owner, in the sum of Twenty-Four Thousand Nine Hundred Dollars (\$ 24,900.00 ) for the payment of which sum well and truly to be made, we bind ourselves, our heirs, executors, administrators and successors, jointly and severally, firmly by these presents.

The conditions of this obligation are such that whereas the Principal entered into a contract, attached hereto, with the Owner dated July 2, 2012 for 12900 Dronfield Avenue – Grading and Site Preparation, Phase 1A.

NOW, THEREFORE, if the Principal shall promptly make payment to all persons supplying labor and material in the prosecution of the work provided for in said contract, and any and all duly authorized modifications of each contract that may hereafter be made, then this obligation shall be void, otherwise this obligation shall remain in full force and virtue.

The condition of this obligation is such that, if said Principal or his or its subcontractors, or the heirs, executors, administrators, successors or assigns thereof, shall fail to pay any of the persons named in Section 3181 of the Civil Code of the State of California for any materials, provisions, provender or other supplies used in, upon, for or about the performance of the work or labor performed by any such claimant or any amounts required to be deducted, withheld, and paid over to the Franchise Tax Board from the wages of employees of the contractor and his subcontractors pursuant to Section 18806 of the Revenue and Taxation Code, with respect to such work and labor, then said Surety will pay for the same, in the amount not exceeding the sum set forth hereinabove and also, in case suit is brought upon the bond, will pay a reasonable attorney's fee to be fixed by the court. This bond shall insure to the benefit of any and all persons named in the aforesaid Civil Code Section 3131 so as to give a right of action to them or their assigns in any suit brought upon the bond.

Further, the said Surety, for value received, hereby stipulates and agrees that no change, extension of time, alteration or modification of the contract documents or of the work to be performed thereunder shall in any way affect its obligations on this bond; and it hereby waives notice of any and all such changes, extensions of time; and alterations or modifications of the contract documents and/or of the work to be performed thereunder.

IN WITNESS WHEREOF, the above bounden parties have executed this instrument under their several seals the \_\_\_\_\_ day of \_\_\_\_\_ 201\_\_, the name and corporate seal of each corporate party being hereto affixed and these presents duly signed by each party's undersigned representative, pursuant to authority of its governing body.

ATTEST:

\_\_\_\_\_  
(Principal)

\_\_\_\_\_  
(Address)

\_\_\_\_\_  
(By)

\_\_\_\_\_  
(Title)

ATTEST:

\_\_\_\_\_  
(Surety)

\_\_\_\_\_  
(Address)

\_\_\_\_\_  
(By)

\_\_\_\_\_  
(Title)

(To be filled in by Surety)

Rate of premium on this bond is \$ \_\_\_\_\_ per thousand.

Total amount of premium charge is \$ \_\_\_\_\_ .

WARRANTY PERFORMANCE AND PAYMENT BOND

KNOW ALL MEN BY THESE PRESENTS: that FS Construction  
AS PRINCIPAL, hereinafter called Contractor, and \_\_\_\_\_, licensed and  
domiciled in the state of California as Surety, hereinafter called Surety, are held and firmly  
bound unto City of San Fernando as Obligee, hereinafter called Owner, in the amount of  
Twenty-Four Thousand Nine Hundred Dollars (\$ 24,900.00) for the  
payment whereof Contractor and Surety bind themselves, their heirs, executors, administrators,  
successors and assigns, jointly and severally, firmly by these presents.

WHEREAS, FS Construction as Contractor, has by written agreement  
dated July 2, 201 2, entered into a contract with Owner for  
12900 Dronfield Avenue – Grading and Site Preparation, Phase 1A in accordance with  
Drawings and Specifications contained in a written and executed contract, which contract is by  
reference made a part hereof, and is hereinafter referred to as the Contract.

WHEREAS, said contract provides that the Principal shall furnish a bond which shall remain in  
force for a period of one year(s) after the date of the notice of completion and which shall  
be conditioned to guarantee against all defects in workmanship and materials which shall  
become apparent during said period.

NOW THEREFORE, the condition of this obligation is such that, if Contractor shall promptly  
and faithfully perform said Contract, then this obligation shall be null and void; otherwise it shall  
remain in full force and effect.

The Surety hereby waives notices of any alteration or extension of time made by the Owner.

Whenever Contractor shall be, and declared by Owner to be in default under the Contract, the  
Owner having performed Owner's obligations thereunder, the Surety may promptly remedy the  
default, or shall promptly:

- (1) Complete the Contract in accordance with its terms and conditions, or;
- (2) Obtain a bid or bids for completing the Contract in accordance with its terms and  
conditions, and upon determination by Surety of the lowest responsible bidder, arrange  
for a contract between such bidder and Owner, and make available as work progresses  
(even though there should be a default or a succession of defaults under the contract or  
contracts of completion arranged under this paragraph) sufficient funds to pay the cost of  
completion less the balance of the contract price, but not exceeding, including other costs  
and damages for which the Surety may be liable hereunder, the amount set forth in the  
first paragraph hereof. The term "balance of the contract price," as used in this  
paragraph, shall mean the total amount payable by Owner to Contractor under the  
Contract and any amendments thereto, less the amount properly paid by Owner to  
Contractor.

The transaction of insurance as evidenced by this bond is agreed by all parties to have taken place in the State of California in conformance with the laws therein, the Surety hereby accepts jurisdiction for adjudication of all claims in the state wherein the claims have occurred.

This bond is for the protection of the owner and gives no protection to any claimant other than those provided for by statute in the state wherein the claim occurs. The owner hereby agrees that no payments shall be made in excess or advance of any work specifically performed under the contract without the express written consent of the Surety.

For claims regarding non-payment for services provided or materials supplied under the contract, a claimant is defined herein as one having a direct contract with the Principal and/or subcontractor of the Principal. No suit or action shall be commenced hereunder by any claimant unless claimant shall:

1. Notify the Surety of the direct contract with the Principal or Subcontractor of the Principal within 30 days of entering into such contract and;
2. Notify the Surety of any demands for payment under such direct contracts concurrently with the Principal and/or Subcontractor of the Principal and;
3. Notify the Surety by certified mail within 15 days of any payment not made when due, or within 30 days of demand.

As the purpose of this bond is to warrant work previously performed by the Principal in the contract specified herein, the Owner shall notify Surety immediately by certified mail upon demand for work to be performed under this bond.

IN WITNESS WHEREOF, the above bounden parties have executed this instrument under their several seals the \_\_\_\_\_ day of \_\_\_\_\_ 201\_\_, the name and corporate seal of each corporate party being hereto affixed and these presents duly signed by each party's undersigned representative, pursuant to authority of its governing body.

\_\_\_\_\_  
(Principal)

ATTEST:

\_\_\_\_\_  
(Address)

\_\_\_\_\_  
(By)

\_\_\_\_\_  
(Title)

(Surety)

ATTEST:

\_\_\_\_\_  
(Address)

\_\_\_\_\_  
(By)

\_\_\_\_\_  
(Title)

(To be filled in by Surety)

Rate of premium on this bond is \$ \_\_\_\_\_ per thousand.

Total amount of premium charge is \$ \_\_\_\_\_ .



## ATTACHMENT "B"

## BID OPENING

June 13, 2012 (Wednesday) – 11:00 A.M.

12900 Dronfield Avenue – Grading and Site Preparation, Phase 1A  
Job No. 7570, Plan No. 711

No.	Company Name	Address	Date Received	Amount
1.	ALPHA 1 Construction	14111 Freeway Dr. #204 Sante Fe Springs 90670	6/13/12	\$ 37,885.30 \$ 42,296.20 *
2.	Pacific Construction Co. Inc	10910 Densmore Ave. Grenada Hills 91344	6/13/12	\$ 32,835 - \$ 38,490 *
3.	Lee Construction Co.	4288 Adam Rd. Simi Valley 93063	6/13/12	\$ 30,328 - \$ 35,548 *
4.	JFL Electric Inc. / Landscape	8257 Compton Ave Los Angeles 90003915	6/13/12	\$ 30,000 \$ 36,525 *
5.	FS Construction	14838 Bledsoe St. Sylmer 91342	6/13/12	\$ 20,550 \$ 24,900 *
6.	Paip Inc. DBA Excel Paving Co.	2230 Lemon Ave Long Beach 90805	6/13/12	\$ 45,065 - \$ 54,635 *
7.				
8.				

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\* w/ bid alternate

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## ADMINISTRATION DEPARTMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator

**DATE:** July 2, 2012

**SUBJECT:** Approval of Agreement for Labor and Employment Legal Services with the Law Firm of Meyers Nave

---

#### **RECOMMENDATION:**

It is recommended that the City Council approve an Agreement for Labor and Employment Legal Services (Attachment "A") with the Law Firm of Meyers Nave.

#### **BACKGROUND:**

1. On November 7, 2011, City Council authorized the City Administrator to proceed with an RFP for Labor and Employment Legal Services for the City of San Fernando.
2. On November 28, 2011, staff posted the RFP for Labor and Employment Legal Services on the City's website and distributed it to 12 law firms.
3. On January 9, 2012, staff conducted the bid opening and received a total of 12 responses to the RFP for Labor and Employment Legal Services.
4. During March 2012, all proposals were reviewed by an in-house committee (comprised of the City Administrator, City Planner, and Personnel Manager) to ensure that the information requested in the RFP was complete and the respondents satisfied the minimum qualifications. During this review, six firms were disqualified for various reasons.
5. During April 2012, staff invited in-house City Attorneys from the surrounding area to assist with the Screening Committee process; Michele Bagneris, Pasadena City Attorney, responded and agreed to assist.
6. On May 8, 2012, the remaining six proposals were reviewed by the Screening Committee. During this review, two firms were eliminated.

Approval of Agreement for Labor and Employment Legal Services with the Law Firm of Meyers Nave  
Page 2

7. On May 31, 2012 and June 7, 2012, City Council interviewed representatives from the each of the proposed firms.
8. On June 7, 2012, City Council made a motion to hire Meyers Nave as the City's Labor and Employment Attorney and instructed the City Administrator to negotiate a contract, to be presented to City Council as soon as possible.

**ANALYSIS:**

Upon completing interviews with the final four law firms, City Council decided to move forward with Meyers Nave as the new Labor and Employment Attorney.

**BUDGET IMPACT:**

For Fiscal Year 2011-12, budget impact is expected to be minimal as we are close to the end of this fiscal year. For Fiscal Year 2012-13, Meyers Nave's rate will be incorporated into our new budget.

**ATTACHMENT:**

- A. Agreement for Labor and Employment Legal Services

**ATTACHMENT "A"****AGREEMENT FOR LABOR AND EMPLOYMENT LEGAL SERVICES**

This Agreement is entered into this 2nd day of July, 2012 by and among the CITY OF SAN FERNANDO, a municipal corporation ("City"), and MEYERS, NAVE, RIBACK, SILVER & WILSON ("Meyers Nave").

**RECITALS**

The City wishes to employ Meyers Nave as Labor and Employment Counsel to provide the City with general advice, representational and legal services pertaining to employment relations matters, as requested by the City or otherwise required by law, on the terms set forth below.

**NOW THEREFORE, THE PARTIES AGREE:****1. CONDITIONS.**

This agreement will not take effect, and Meyers Nave will have no obligation to provide services, until City returns a properly signed and executed copy of this Agreement.

**2. GENERAL SERVICES.**

Meyers Nave agrees to provide the City with the legal services reasonably required to represent and advise the City in connection with Labor and Employment general advice, representational and legal services pertaining to employment relations matters, including representation in litigation, negotiations and in administrative and City proceedings, as requested by the City or otherwise required by law.

**3. SPECIAL SERVICES.**

Meyers Nave will also provide special legal services for additional matters requested by the City, as directed by the City Council or City Administrator, provided Meyers Nave agrees to perform that additional work. A letter confirming such additional work shall bring such work within the scope of this agreement.

**4. COMPENSATION.**

(a) **PROFESSIONAL SERVICES.** City agrees to pay Meyers Nave the sums billed monthly for time spent by Meyers Nave in providing the services, as follows:

The range of hourly rates for Attorney time is from \$250 to \$340, depending on the experience of the attorney performing the services. The attorneys who may provide labor and employment services under this Agreement are: Nancy Park (\$275/hr), Camille Hamilton Pating (\$310/hr) and Art Hartinger (\$340/hr). Telephone advice will be charged at the City Attorney rate of \$225/hr. These represent discounted rates for the City. The hourly rate for paralegal time is \$160. Standard billing rates for attorneys and paralegals, and the discounted rates for the City,

are shown in Attachment 1. If other attorneys and/or paralegals are assigned to work on the City's matters, the then current hourly rates of those individuals will be utilized. This agreement retains the legal services of Meyers Nave and not of a particular attorney.

Meyers Nave reviews its hourly rates on an annual basis. The rates reflected in Attachment 1 will apply for the duration of this Agreement, until July 2, 2013. Communications advice (telephone, voice-mail, e-mail) is billed in a minimum increment of one-tenths (.10) of an hour.

(b) NO ADDITIONAL CHARGES FOR SUPPORT STAFF. Meyers Nave shall not impose additional charges for secretaries, word processing, or other support staff.

(c) NO ADDITIONAL CHARGES FOR TRAVEL FROM OFFICE TO THE City. Meyers Nave shall not charge for travel from or to the offices of the City.

(d) REIMBURSEMENT FOR COSTS ADVANCED. In addition, the City shall reimburse Meyers Nave for costs advanced in connection with the activities of the Labor and Employment Counsel. Such costs shall include printing and copying expenses, filing fees, court fees, costs for investigators or other experts, computer research, facsimile transmission, costs for service of process, extraordinary travel expenses, parking charges, messenger and express delivery, and similar costs relating to legal services that are generally chargeable to a client. No individual cost in excess of \$200.00 shall be incurred without the approval of the City Administrator or his designee.

(e) PAYMENT. Monthly, Meyers Nave shall submit a statement describing all services performed during the preceding calendar month. All time for services which is billed on an hourly basis shall be in detail sufficient to describe the work performed and the charges therefore. The City shall review the monthly statement and pay for services rendered and costs incurred, within thirty (30) days of receipt of the statement.

## **5. TERMINATION OF AGREEMENT AND LEGAL SERVICES.**

This Agreement and legal services to be rendered under it may be terminated at any time upon written notice from either party, with or without cause.

In the event of termination, Meyers Nave shall be paid for all work completed before termination, and upon payment, shall return to the City Administrator or other City Officer designated by the City Council, all files, documents and records belonging to the City.

## **6. RENEWAL/PROPOSALS FOR CHANGES IN FEES/INITIAL COST REVIEW.**

This Agreement shall be for a term of one year, and shall be automatically renewed on the same terms and conditions unless renewed on different terms by mutual agreement of both parties each year on the anniversary date of its commencement. Any other modification to this Agreement involving the services to be provided, or the fee structures or



compensation shall be in writing. Meyers Nave reviews its hourly rates on an annual basis. No change in compensation shall be effective prior to July 2, 2013.

**7. PROFESSIONAL LIABILITY INSURANCE.**

Meyers Nave warrants and represents that they are covered by a policy of professional liability insurance, insuring the City as a client, in the amount not less than \$1,000,000 per occurrence and \$2,000,000 aggregate liability.

**8. INDEPENDENT CONTRACTOR AND HOLD HARMLESS.**

It is agreed that Meyers Nave shall serve as an independent contractor and not as an employee of the City, and shall hold harmless and indemnify it for any claims, losses, liens, demands and causes of action for negligent or tortious conduct while serving as Labor and Employment Counsel.

**9. FILE RETENTION.**

After legal services conclude, Meyers Nave will, upon the City's request, deliver the original files for matters pertaining to the City, along with any property of City's in its possession. If the City requests the file for the matter, Meyers Nave will retain a copy of the file at the City's expense. If City does not request the file for this matter, Meyers Nave will retain the file for a period of seven years after the matter is closed. If City does not request delivery of the file before the end of the seven year period, Meyers Nave will have no further obligation to retain the file and may, at its discretion, destroy it without further notice to City. At any point during the seven year period, City may request delivery of the file.

**10. AGREEMENT NOT ASSIGNABLE.**

Neither this Agreement nor any interest therein may be assigned or transferred by Meyers Nave.

**11. DISPUTE RESOLUTION.**

In the event the City becomes dissatisfied with any aspect of the legal services delivered under this agreement, the City agrees to bring such concerns to Meyers Nave's attention immediately. If Meyers Nave is unable to resolve any dispute, either arising out of or in connection with this Agreement or relating to the services performed by the firm or any of its attorneys, to mutual satisfaction, Meyers Nave will first comply with any mandatory dispute resolution procedures that may apply to any such dispute.

If the dispute cannot be resolved, and after mandatory dispute resolution procedures have been waived or exhausted, the parties shall submit such dispute to final and binding arbitration in Los Angeles County, California before the American Arbitration Association, pursuant to its then prevailing rules, unless the parties agree in writing to a different arbitration method or forum.

By signing this agreement, the parties acknowledge and agree that they have read and understand this arbitration provision. It is understood that by agreeing to arbitration each party gives up the right to present claims or defenses for trial by a judge or jury, and each party also gives up the right to an appeal. This agreement shall be governed by and construed in accordance with the laws of the State of California without regard to principles of conflicts of laws.

**12. ENTIRE AGREEMENT; FULL UNDERSTANDING;  
MODIFICATIONS IN WRITING.**

This letter contains the parties' entire agreement about legal representation by Meyers Nave. Any modifications or additions to this letter agreement must be made in writing.

**IN WITNESS WHEREOF, City and Meyers Nave** have executed this agreement as of the date first written above.

**CITY OF SAN FERNANDO,**  
A municipal corporation:

By: \_\_\_\_\_  
Brenda Esqueda, Chair

**MEYERS, NAVE, RIBACK, SILVER & WILSON**

By: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Elena G. Chavez, City Clerk/Agency Secretary

**ATTACHMENT 1**

**MEYERS, NAVE, RIBACK, SILVER & WILSON  
LABOR AND EMPLOYMENT GROUP  
RATE SHEET 2012  
(PUBLIC AGENCY / NONPROFIT)**

	<b>Standard Rates</b>	<b>Discounted Rates for the City</b>
<b>Chair of Labor and Employment Group (Art Hartinger)</b>	\$360	\$340
<b>Principal (Eddie Kreisberg)</b>	\$330	\$310
<b>Sr. Of Counsel</b>	\$330	\$310
<b>Jr. Of Counsel</b>	\$305	\$290
<b>Sr. Associate</b>	\$290	\$275
<b>Jr. Associate (1-4 years)</b>	\$265	\$250
<b>Paralegal</b>	\$170	\$160

Hourly rates set forth above are reviewed and amended annually.

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## FINANCE DEPARTMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers  
**FROM:** Al Hernández, City Administrator  
**DATE:** July 2, 2012  
**SUBJECT:** Presentation of the City's Fiscal Year (FY) 2012-13 City Budget

---

#### **RECOMMENDATION:**

It is recommended that the City Council:

- a. Conduct a Public Hearing;
- b. Pending public testimony, direct staff to make any necessary adjustments to the proposed FY 2012-2013 City Budget (Attachment "A"); and
- c. Adopt a Resolution (Attachment "B") approving the Final FY 2012-2013 City Budget.

#### **BACKGROUND:**

1. During May 2012, the Finance Department met with City departments to compose the FY 2012-13 City Budgets (including revenues and expenditures for the General Fund, Enterprise Funds, and all Special Funds).

During May 2012, the Budget, Personnel, and Finance (BPF) Standing Committee held special meetings to review the Proposed FY 2012-13 City Budget. BPF Committee Members recommended minor changes and agreed to agendize this for the City Council study session.

2. On June 11, 2012, Study Session No. 1 was conducted to discuss the General Fund (by Department) and five Special Funds.
3. On June 18, 2012, staff requested that the City Council approve a Resolution authorizing the City Administrator to continue with the City's operations beyond June 30, 2012 using the FY 2011-12 City Budget until FY 2012-13 City Budget adoption.

On June 18, 2012, Study Session No. 2 was conducted to discuss the General Fund (Division 190), the remaining Special Funds and the Enterprise Funds.

## Presentation of the City's Fiscal Year (FY) 2012-13 City Budget

Page 2

4. On June 21, 2012, pursuant to Section 2-647 of the San Fernando Municipal Code, a Notice of Public Hearing was published in the San Fernando Valley Sun in order to notify interested parties and advise the residents of the Public Hearing to adopt the FY 2012-13 City Budget on July 2, 2012.

**ANALYSIS:****Commentary**

Included in this report are the approved adjustments from the June 11, 2012 Study Session. These included: reduce the General Fund transfer to Fund 6 (Self Insurance Fund) to \$100,000 from \$250,000, assume reimbursement of the Administrative Fee Allocation for ROPS I will be reimbursed in 2013 (\$125,000) and the Police Department budgeted adjustment to head count to agree to actual (\$100,000).

In addition to the above adjustments, City Council directed staff to make staff adjustments of 10 to balance the General Fund. After considering payouts and unemployment, the net savings would be \$520,000. This would leave a surplus balance of \$18,000 in the General Fund for FY 2012-13.

**Public Hearing**

Per Section 2-647 of the San Fernando Municipal City Code, the City Council is required to hold a Public Hearing prior to the adoption of the annual City Budget. The City's Budget consists of the General Fund, Special Funds, and the Enterprise Funds. In preparation for the Public Hearing, two City Council Study Sessions were held on June 11, 2012 and June 18, 2012, to discuss the City's proposed FY 2012-13 Budget. This meeting was in addition to multiple meetings held by the City Administrator, Finance Department, and the various departments.

**Local Economy**

During FY 2011-12, the State of California economy continued to experience a downturn as the housing market continued to be weak, hindering growth. Sales tax revenues are starting to show an increase as the economy appears to be stabilizing.

With the elimination of the Redevelopment Agencies in California on February 1, 2012, the State has caused cities financial hardships. For San Fernando, this will have a negative impact on the General Fund of approximately \$750,000 of expenses that would have been allocated to the Redevelopment Agency.

Additionally, the State is still reviewing the enforceable obligations of the Successor Agency to the San Fernando Redevelopment Agency to determine which will be payable by the Successor Agency and which obligation may be charged to the City. As there is pending clean-up legislation, the final effects of AB X1 26 may not be known for some time.



## Presentation of the City's Fiscal Year (FY) 2012-13 City Budget

Page 3

### **FY 2011-12 in Perspective**

In FY 2011-12, the City was able to overcome a possible deficit in the General Fund by deferring its equipment replacement, keeping vacant positions frozen, transferring funds from the Pavement Fund.

As FY 2011-12 comes to an end, departments are re-evaluating any remaining budgets and are holding the line to minimize spending in order to pave the way for the new challenges presented by the FY 2012-13 City Budget.

### **FY 2012-13 City Budget**

The proposed General Fund Budget for FY 2012-13 is \$17 million and reflects the result of extensive meetings that were held with the departments.

### **General Fund**

The proposed General Fund Budget for FY 2012-13 is \$17 million and the projected revenues are estimated at \$17 million, a surplus of \$18,000. The budget process was challenging since the City has suffered revenue declines and increases in cost, most of these cost increases are the results of contractual increases.

The General Fund is currently facing challenges ranging from grants expiring (i.e., CHRP), with the General Fund absorbing the shortfall to a decline in revenues that resulted from elimination of the Redevelopment Agency, property tax, interest income, and sales of property. Shortfalls in property tax are the result of the crash in the California housing market resulting in the reduction of overall assessed valuations. As well as, Proposition 8 assessment appeals in commercial property. This ultimately led to reduction in property tax payments received by the City. Shortfalls in interest income is a result of the elimination of the Redevelopment Agency and the Department of Finance not considering the City loans to the Redevelopment Agency enforceable obligations; therefore, no interest will be received in FY 2012-13. Revenues are also affected by the Department of Finance disallowing 1422 San Fernando Road as an enforceable obligation.

To help reduce the deficit the City plans to maintain current frozen personnel positions, freeze any positions that become vacant in FY 2012-13, make redundant 10 positions, and defer capital expense replacement charges. All other operational expenditures were evaluated and reduced or eliminated where possible in order to avoid a deficit.

### **CONCLUSION:**

The proposed Fiscal Year 2012-13 General Fund Budget is \$17 million. As proposed, the General Fund Budget of \$17 million will result in a balanced budget. The ending General Fund Reserve is projected to be positive and show an increase of \$18,000 compared to prior year.

Presentation of the City's Fiscal Year (FY) 2012-13 City Budget

Page 4

Based on the current trends, the General Fund will be faced with additional challenges in the upcoming year as the effects of AB X1 26 and its clean-up legislation are resolved.

**ATTACHMENTS:**

- A. Proposed FY 2012-13 City Budget
- B. Resolution

**ATTACHMENT “A”**

**CITY OF SAN FERNANDO**

**PROPOSED BUDGET**

**FISCAL YEAR  
2012-2013**

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# CITY OF SAN FERNANDO

## DIRECTORY OF OFFICIALS

Fiscal Year 2012-2013

### CITY COUNCIL

#### MAYOR

BRENDA ESQUEDA

#### MAYOR PRO TEM

ANTONIO LOPEZ

#### COUNCILMEMBERS

MARIBEL DE LA TORRE

SYLVIA BALLIN

MARIO HERNANDEZ

#### CITY TREASURER

MARGARITA SOLIS

### ADMINISTRATION AND DEPARTMENT HEADS

CITY ADMINISTRATOR	AL HERNÁNDEZ
COMMUNITY DEVELOPMENT DIRECTOR	VACANT
FINANCE MANAGER	VACANT
POLICE CHIEF (ACTING)	GIL CARRILLO
PUBLIC WORKS DIRECTOR	RON RUIZ
RECREATION & COMMUNITY SERVICES MANAGER	ISMAEL AGUILA

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# CITY OF SAN FERNANDO PROPOSED BUDGET FISCAL YEAR 2012 - 2013

## TABLE OF CONTENTS

Directory of Officials, Administration and Department Heads

Table of Contents

General Fund Project Actual by Source Comparison to Proposed Budget

### I. BUDGET OVERVIEW

Proposed Budget	i
Summary of All Funds	ii
Proposed Budget – General Fund Summary	iii
Proposed Budget – General Fund Revenues Summary	iv
Proposed Budget – General Fund Expenditures Summary	v
Proposed Budget – General Fund Revenues By Source	vi
Proposed Budget – General Fund Divisions	vii

### II. GENERAL FUND DEPARTMENTAL BUDGETS

#### ADMINISTRATION

City Council (Legislative)	I – 1
Treasurer	I – 2
Administration	I – 4
Personnel	I – 6
Legal Services (City Attorney)	I – 9
Legal Services (Labor Attorney)	I – 10
City Clerk	I – 11
Elections	I – 13

#### FINANCE

Executive Summary	II – 1
Retirement Costs	II – 4
Non-Departmental	II – 5

CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FISCAL YEAR 2012 - 2013

TABLE OF CONTENTS

**COMMUNITY DEVELOPMENT**

Executive Summary	III – 1
Building and Safety	III – 4
Planning/Administration	III – 6
Community Preservation	III – 9

**PUBLIC SAFETY**

Executive Summary	IV – 1
Police Support Services	IV – 5
Police Detectives	IV – 8
Police Patrol	IV – 10
Police Reserves/Explores	IV – 13
Park Rangers	IV – 14
Community Services Program	IV – 15
Emergency Services	IV – 16
Community Preservation (moved to Community Development)	IV – 17
Fire Services	IV – 19

**PUBLIC WORKS**

Executive Summary	V – 1
Engineering & Administration	V – 6
Street Maintenance	V – 9
Graffiti Removal	V – 11
Bus Shelter/Stop Maintenance	V – 13
Equipment/Vehicle Maintenance	V – 14
Mall Maintenance	V – 19
Street Sweeping	V – 21
Street, Trees & Parkways	V – 22
Traffic Safety	V – 24
Traffic Signals	V – 26
Facilities Management	V – 28



# CITY OF SAN FERNANDO PROPOSED BUDGET FISCAL YEAR 2012 - 2013

## TABLE OF CONTENTS

### RECREATION & COMMUNITY SERVICES

Executive Summary	VI – 1
Recreation Administration	VI – 3
Community Services	VI – 4
Facility Operations and Playground	VI – 6
Cultural Arts and Special Events	VI – 7
Aquatics	VI – 8

### III. SPECIAL AND ENTERPRISE FUNDS

#### SPECIAL FUNDS

Executive Summary	VII – 1
Fund 02 – SLESF – Supplemental Law Enforcement	VII – 2
Fund 06 – Self Insurance	VII – 3
Fund 07 – Prop “A” Transit Development	VII – 4
Fund 08 – Prop “C” Transit Development	VII – 8
Fund 09 – Prop “C” Discretionary Grant	VII – 10
Fund 10 – Grant Fund	VII – 11
Fund 11 – State Gas Tax	VII – 17
Fund 12 – Measure R	VII – 19
Fund 13 – Traffic Safety	VII – 20
Fund 14 – Cash-in-lieu of Parking	VII – 22
Fund 15 – Local Transportation	VII – 23
Fund 16 – Air Quality Management District	VII – 24
Fund 17 – Self Sustaining Recreational Activities	VII – 25
Fund 18 – Retirement	VII – 27
Fund 19 – Quimby Act Fees	VII – 28
Fund 20 – Asset Seizure – State	VII – 29
Fund 21 – Asset Seizure – Federal	VII – 30
Fund 26 – Community Development Block Grant	VII – 31
Fund 27 – Street Lighting	VII – 32
Fund 29 – Parking M & O – Off Street	VII – 34
Fund 40 – State of Emergency	VII – 37
Fund 41 – Equipment Replacement	VII – 38
Fund 50 – Pavement Management	VII – 39

CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FISCAL YEAR 2012 - 2013

TABLE OF CONTENTS

ENTERPRISE FUNDS

Executive Summary	VIII – 1
Fund 70 – 381 Water Administration	VIII – 2
Fund 70 – 382 Utility Billing	VIII – 6
Fund 70 – 383 Water Distribution	VIII – 8
Fund 70 – 384 Water Production	VIII – 11
Fund 72 – Sewer Maintenance	VIII – 14
Fund 73 – Refuse Disposal/Street Cleaning	VIII – 19

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City of San Fernando  
FY 2012-2013

## General Fund Projected Actual by Source Comparison to Proposed Budget

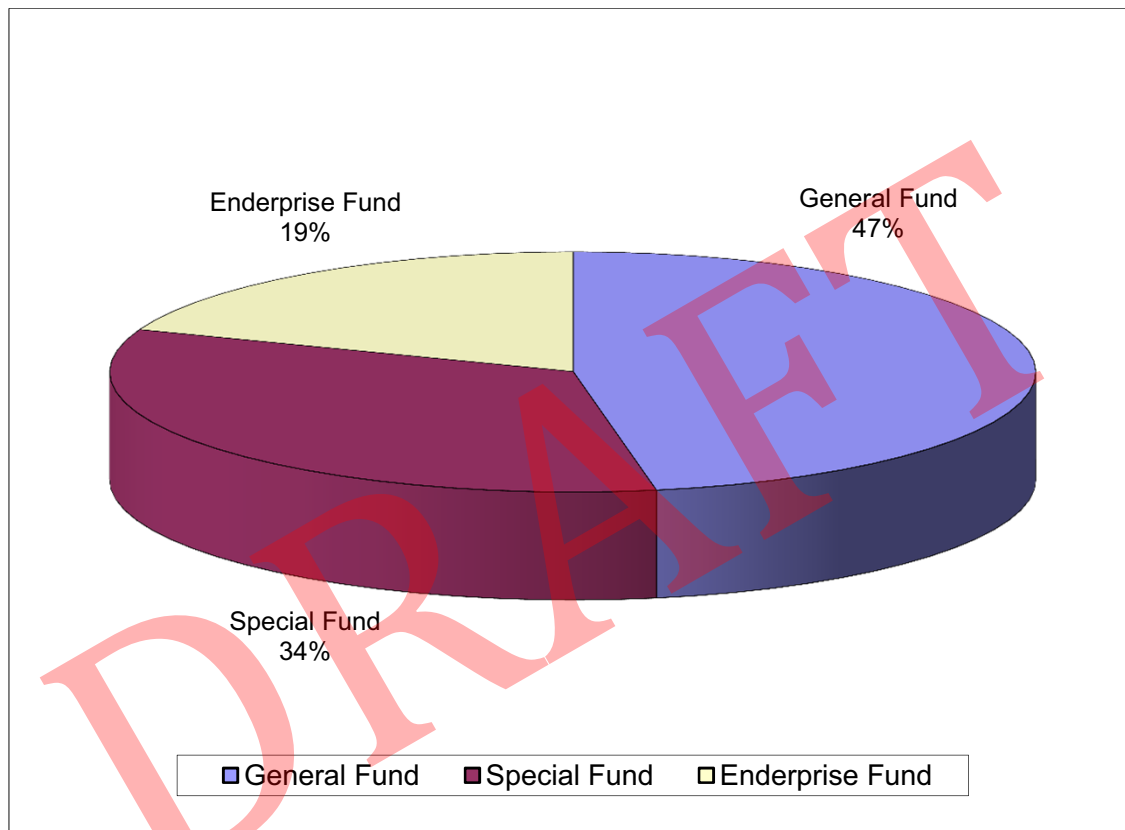
General Fund	FY 2010-2011 Actuals	Projected Actual FY 2012	Current 2011/2012 Budget	Year End Adjustments Actual FYE 2012 to Budget FYE 2012 Better/(Worse)	Proposed 2012- 2013 Budget	Actual FYE 2012 to Proposed Budget FYE 2013 Better/(Worse)	Proposed Budget FYE 2013 to Actuals FYE 2011 Better/(Worse)
<b>SOURCE OF REVENUE</b>							
Property Taxes	1,232,072	1,395,520	1,395,520	0	1,335,993	(59,527)	103,921
Property Taxes In-Lieu of VLF	1,853,313	1,874,672	1,874,672	-	1,877,109	2,437	23,796
Sub-total Property Taxes*	3,085,385	3,270,192	3,270,192	0	3,213,102	(57,090)	127,717
Sales Taxes	2,448,757	2,475,000	2,475,000	-	2,520,000	45,000	71,243
Triple Flip Payment (Sales Taxes)	890,790	603,373	603,373	-	840,000	236,627	(50,790)
Sub-total Sales Taxes*	3,339,547	3,078,373	3,078,373	-	3,360,000	281,627	20,453
Business License Taxes	1,010,824	1,060,000	1,085,000	(25,000)	1,060,000	-	49,176
Franchise Fees	333,522	301,000	304,000	(3,000)	301,000	-	(32,522)
Admissions Taxes	815,164	840,000	840,000	-	840,000	-	24,836
Construction Permits	249,762	270,000	213,500	56,500	225,000	(45,000)	(24,762)
Parking Citations	833,613	715,000	715,000	-	715,000	-	(118,613)
Interest & Rental Income	337,442	211,000	230,000	(19,000)	216,000	5,000	(121,442)
RDA & Misc. Reimbursements	439,036	283,803	286,951	(3,148)	630,803	347,000	191,767
Motor Vehicle In-Lieu (VLF)	115,898	12,549	12,549	-	-	(12,549)	(115,898)
Charges for Current Services	442,262	450,300	459,000	(8,700)	478,000	27,700	35,738
Sales of Property & Other Revenues	1,982,427	1,613,761	1,753,600	(139,839)	1,508,100	(105,661)	(474,327)
Fees, Permits and Other Revenues	5,549,126	4,697,413	4,814,600	(117,187)	4,913,903	216,490	(635,223)
Transfers from Other Funds	4,688,360	4,502,135	4,551,635	(49,500)	4,465,863	(36,272)	(222,497)
<b>Total General Fund</b>	<b>17,673,241</b>	<b>16,608,113</b>	<b>16,799,800</b>	<b>(191,687)</b>	<b>17,012,868</b>	<b>404,755</b>	<b>(660,373)</b>
<b>EXPENDITURES</b>							
City Council	109,331	114,949	116,770	1,821	118,730	(3,781)	(9,399)
City Treasurer	145,760	141,931	141,931	-	105,048	36,883	40,712
City Administration	141,989	225,292	229,257	3,965	306,582	(81,290)	(164,593)
Personnel Division	289,015	258,598	299,699	41,101	222,837	35,761	66,178
City Attorney	272,543	336,000	336,000	-	250,000	86,000	22,543
City Clerk	119,715	122,794	125,144	2,350	130,918	(8,124)	(11,203)
Elections	45,753	10,000	10,000	-	103,000	(93,000)	(57,247)
City Officials and Administrative Offices	1,124,107	1,209,564	1,258,801	49,237	1,237,115	(27,551)	(113,008)
Finance	591,493	555,613	555,613	-	540,804	14,809	50,689
Community Development	423,282	359,101	359,101	-	869,839	(510,738)	(446,557)
Retirement - Pers	1,914,172	1,960,000	1,960,000	-	1,972,496	(12,496)	(58,324)
Non-Departmental	640,881	535,416	535,416	-	780,795	(245,379)	(139,914)
Fire Services (LAFFD)	3,473,668	3,159,360	3,159,360	-	2,900,000	259,360	573,668
Police Services (SFPD)	6,858,674	5,800,446	5,731,087	(69,359)	5,675,079	125,367	1,183,595
Public Works	1,879,349	1,777,177	1,859,867	82,690	1,765,396	11,781	113,953
Recreation & Comm Services	1,117,332	1,264,853	1,264,853	-	1,253,309	11,544	(135,977)
Departmental	16,898,851	15,411,966	15,425,297	13,331	15,757,717	(345,751)	1,141,134
<b>Total General Fund</b>	<b>18,022,958</b>	<b>16,621,530</b>	<b>16,684,098</b>	<b>62,568</b>	<b>16,994,832</b>	<b>(373,302)</b>	<b>1,028,126</b>
<b>Operating Surplus/(Deficit)</b>	<b>(349,717)</b>	<b>(13,417)</b>	<b>115,702</b>	<b>(129,119)</b>	<b>18,036</b>	<b>31,453</b>	<b>367,753</b>
Reserve Carry-Over YE 2011			166,230				
Reserve Carry-Over YE 2012			152,813				
<b>Adjusted Reserve Fund</b>			<b>170,849</b>				<b>105,292</b>

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**PROPOSED**  
**FY 2012-2013 CITY BUDGET**  
**(Including General, Special & Enterprise**  
**Funds, and Department Detail)**

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***City of San Fernando  
Fiscal Year 2012-2013  
Proposed Budget  
Total City Budget \$ 36,052,658***



***General Fund \$16,994,832  
Special Funds \$12,100,602  
Enterprise Funds \$6,957,224***

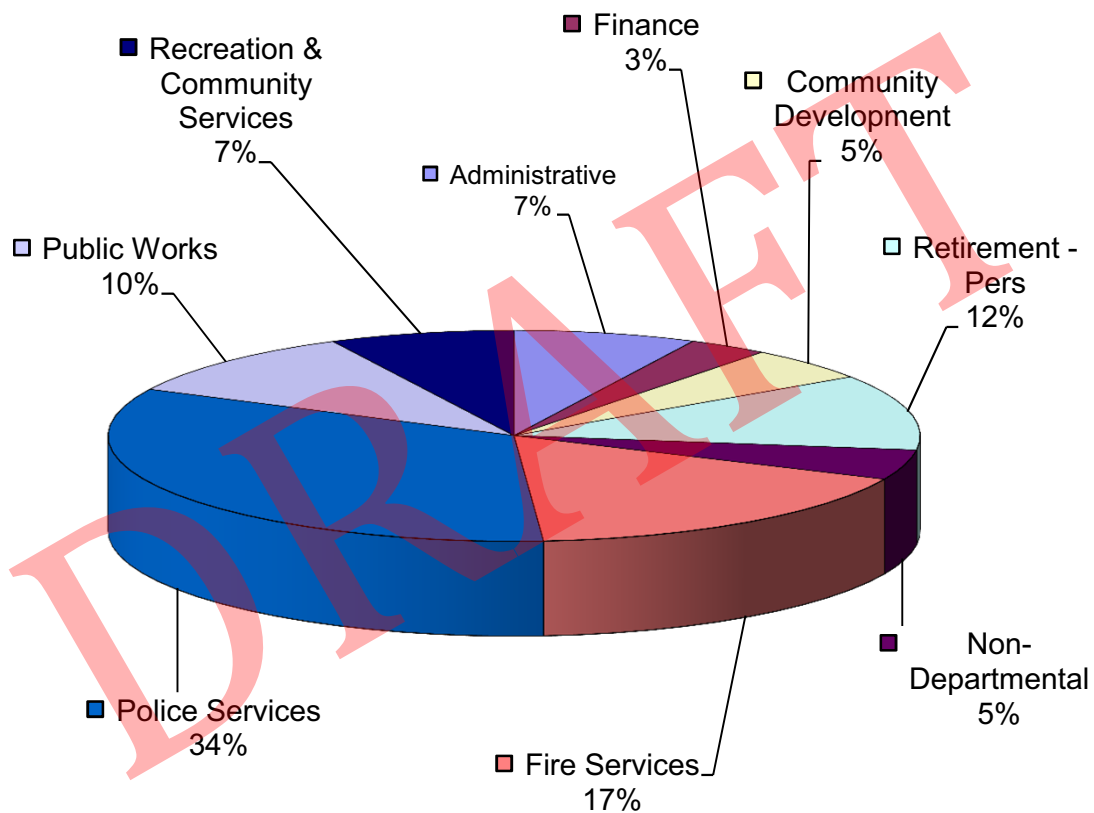
CITY OF SAN FERNANDO SUMMARY OF ALL FUNDS FISCAL YEAR 2012-2013					
FUND NO #	FUND NAME	Estimated Beginning Balance July 1, 2012	Proposed Revenues FY 2012-2013	Proposed Budget FY 2012-2013	Estimated Ending Balance June 30, 2013
1	General Fund	\$ 152,813	\$ 17,012,868	\$ 16,994,832	\$ 170,849
2	SLESF (Supplemental Law Enforcement Services Fund)	11,678	100,000	100,000	11,678
6	Self Insurance Trust Fund	(830,664)	1,240,000	1,090,000	(680,664)
7	Proposition "A" - Transit Development Fund	146,620	391,943	538,563	-
8	Proposition "C" - Transit Development Fund	539,531	302,000	743,059	98,472
9	Proposition "C" - Discretionary	20,403	25	-	20,428
10	Grant Fund	(2,656,224)	2,710,134	2,610,134	(2,556,224)
11	State Gas Tax Fund	555,326	674,416	1,189,987	39,755
12	Measure R Fund	126,729	218,000	280,208	64,521
13	Traffic Safety Fund	113,662	50,000	163,662	-
14	Cash In-Lieu of Parking	71,369	-	-	71,369
15	Local Transportation Fund (SB 325)	6,662	16,200	16,200	6,662
16	Air Quality Management District Fund (AQMD)	71,113	29,000	-	100,113
17	Recreation Self Sustaining Fund	(29,528)	188,962	165,882	(6,448)
18	Retirement Fund	(13,911)	4,132,217	3,893,339	224,967
19	Quimby Act Fees	311,091	-	-	311,091
20	State Asset Seizure	2,493	-	-	2,493
21	Federal Asset Seizure	462	-	-	462
26	Community Development Block Grant (CDBG)	(5,834)	353,149	347,315	-
27	Street Lighting	17,547	426,798	411,860	32,485
29	Parking Maintenance Operations (M & O)	49,839	218,000	181,912	85,927
40	State of Emergency	-	-	-	-
41	Equipment Replacement	135,259	-	-	135,259
50	Pavement Fund	138,155	230,326	368,481	-
70	Water Division	2,012,694	3,126,708	3,339,066	1,800,336
72	Sewer Division	1,445,279	2,434,569	2,508,416	1,371,432
73	Refuse/Environmental	274,823	1,109,954	1,109,742	275,035
TOTAL		\$ 2,667,387	\$ 34,965,269	\$ 36,052,658	\$ 1,579,998

(1) Water Fund has \$1,273,138 of capital outlay that is not calculated in expenditures due to being recorded as an asset.

(2) Sewer Fund has \$133,000 of capital outlay that is not calculated in expenditures due to being recorded as an asset



# CITY OF SAN FERNANDO PROPOSED BUDGET GENERAL FUND SUMMARY FISCAL YEAR 2012-2013

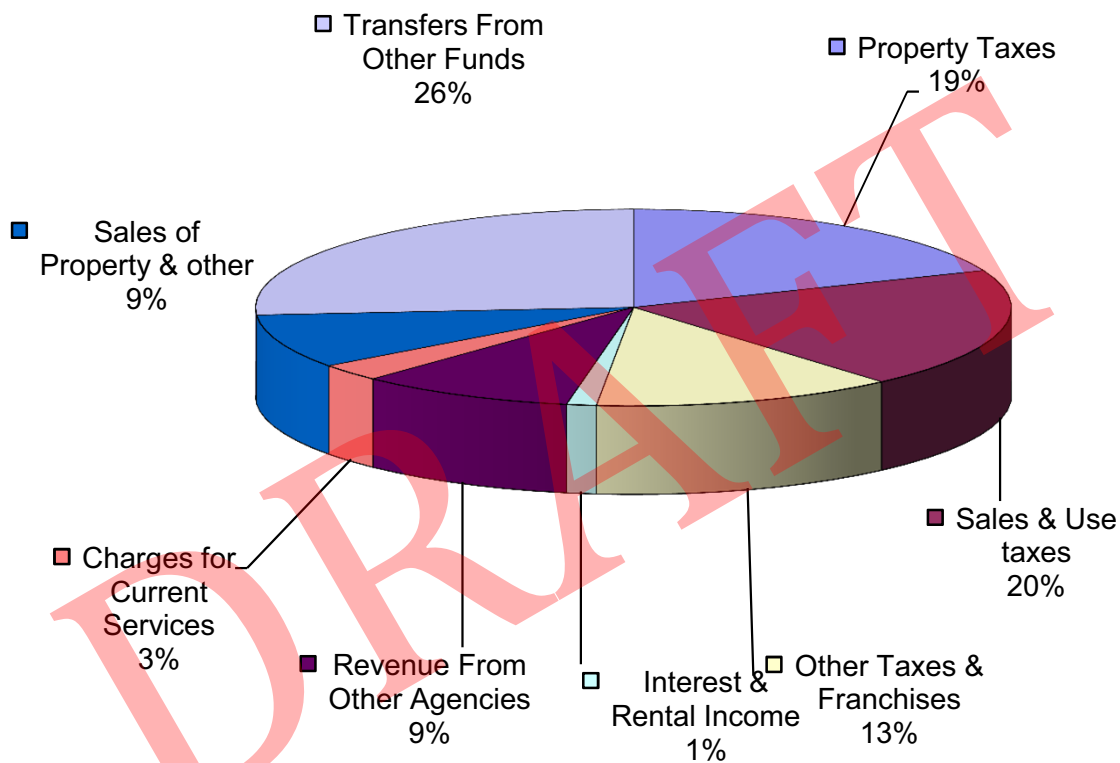


\* Administrative includes:  
Administration, City Attorney, City  
Clerk, City Treasurer, City Council,  
Elections, and Personnel

Total Budget: \$16,994,832

- Administrative
- Finance
- Community Development
- Retirement - Pers
- Non-Departmental
- Fire Services
- Police Services
- Public Works
- Recreation & Community Services

# CITY OF SAN FERNANDO PROPOSED BUDGET GENERAL FUND REVENUES SUMMARY FISCAL YEAR 2012-2013



Total Budget \$1 , 12,868

■ Property Taxes	■ Sales & Use taxes
■ Other Taxes & Franchises	■ Interest & Rental Income
■ Revenue From Other Agencies	■ Charges for Current Services
■ Sales of Property & other	■ Transfers From Other Funds

**CITY OF SAN FERNANDO**

Fiscal Year 2012-2013

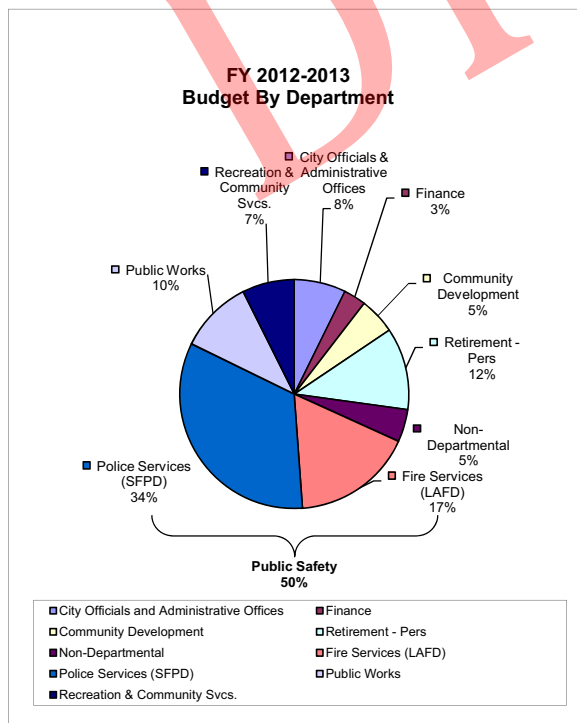
General Fund Expenditures by Department/Office and Expenditure by Category

<b>Expenditures</b>		
<b>Department/Office</b>	<b>Requested Budget</b>	<b>% of General Fund</b>
City Council's Office	118,730	1%
City Treasurer's Office	105,048	1%
City Administration	306,582	2%
Personnel Division*	222,837	1%
City/Labor Attorney's Office	250,000	1%
City Clerk Division*	130,918	1%
Elections	103,000	1%
<i>City Officials and Administrative Offices</i>	<i>1,237,115</i>	<i>7%</i>
Finance	540,804	3%
Community Development	869,839	5%
Retirement - Pers	1,972,496	12%
Non-Departmental	780,795	5%
Fire Services (LAFD)	2,900,000	17%
Police Services (SFPD)	5,675,079	33%
Public Works	1,765,396	10%
Recreation & Community Svcs.	1,253,309	7%
<b>Total General Fund</b>	<b>16,994,833</b>	<b>100%</b>

*Expenditure By Function:*

Personnel	10,605,043	62%
Operating	6,011,437	35%
Capital	378,355	2%
	<b>16,994,835</b>	<b>100%</b>

\* These Divisions are part of City Administration

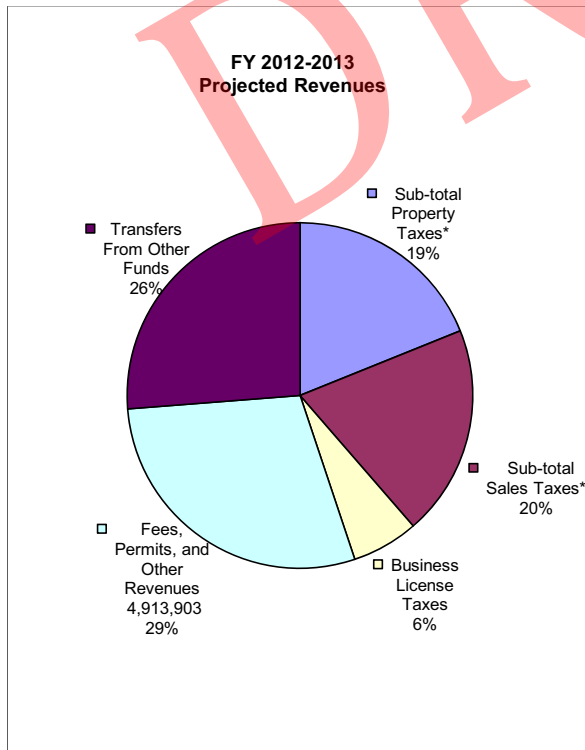


**CITY OF SAN FERNANDO**

Fiscal Year 2012-2013

## General Fund Projected Revenue by Source

<b>Revenues</b>		
<b>General Fund</b>	<b>Projected</b>	<b>% of General Fund</b>
Property Taxes	1,335,993	8%
<i>Property Taxes In-Lieu of VLF</i>	<u>1,877,109</u>	<u>11%</u>
Sub-total Property Taxes*	<u>3,213,102</u>	<u>19%</u>
Sales Taxes	2,520,000	15%
<i>Triple Flip Payment (Sales Taxes)</i>	<u>840,000</u>	<u>5%</u>
Sub-total Sales Taxes*	<u>3,360,000</u>	<u>20%</u>
Business License Taxes	1,060,000	6%
Franchise Fees	301,000	2%
Admissions Taxes	840,000	5%
Construction Permits	225,000	1%
Parking Citations	715,000	4%
Interest & Rental Income	216,000	1%
RDA & Misc. Reimbursements	630,803	4%
Charges for Current Services	478,000	3%
Sale of Property & Other Revenues	<u>1,508,100</u>	<u>9%</u>
<i>Fees, Permits, and Other Revenues</i>	<u>4,913,903</u>	<u>29%</u>
Transfers From Other Funds	4,465,863	26%
<b>Total General Fund</b>	<b>17,012,868</b>	<b>100%</b>



**CITY OF SAN FERNANDO  
PROPOSED BUDGET - GENERAL FUND DIVISIONS  
FISCAL YEAR 2012-2013**

The total budget for specific divisions within each department of the General Fund are included below. This summary provides an overview of each division's budget in each of the three main categories: Personnel, Maintenance and Operating Expenses (M & O), Capital, and Transfers.

Departments / Divisions	Personnel Bdgt-2013	M & O Bdgt-2013	Capital Bdgt-2013	Transfers Bdgt-2013	Total Bdgt-2013	Total YEE-2012
<b>Administration and Other Departments</b>						
01 - 101 City Council	\$ 103,555	\$ 15,175	-	-	\$ 118,730	\$ 114,949
01 - 102 City Treasurer	101,348	3,700	-	-	105,048	141,931
01 - 105 City Administrator	281,782	24,800	-	-	306,582	225,292
01 - 106 Personnel	134,143	88,694	-	-	222,837	258,598
01 - 110 City Attorney	-	200,000	-	-	200,000	200,000
01 - 112 Labor Attorney	-	50,000	-	-	50,000	136,000
01 - 115 City Clerk	122,368	8,550	-	-	130,918	122,794
01 - 116 Elections	11,000	92,000	-	-	103,000	10,000
01 - 500 Fire Services	-	2,900,000	-	-	2,900,000	3,159,360
<b>Total All Other Departments</b>	<b>\$ 754,196</b>	<b>\$ 3,382,919</b>	<b>-</b>	<b>-</b>	<b>\$ 4,137,115</b>	<b>\$ 4,368,924</b>
<b>Finance Department</b>						
01 - 130 Finance	\$ 430,251	\$ 110,553	-	-	\$ 540,804	\$ 555,613
01 - 180 Retirement - PERS	1,972,496	-	-	-	1,972,496	1,960,000
01 - 190 Non-Departmental	160,000	326,515	94,280	200,000	780,795	535,416
<b>Total Finance Department</b>	<b>\$ 2,562,747</b>	<b>\$ 437,068</b>	<b>\$ 94,280</b>	<b>\$ 200,000</b>	<b>\$ 3,294,095</b>	<b>\$ 3,051,029</b>
<b>Community Development</b>						
01 - 140 Building and Safety	\$ 186,800	\$ 26,630	\$6,000	-	\$ 219,430	\$ 217,750
01 - 150 Planning	192,372	84,380	5,000	-	281,752	141,351
01 - 152 Community Preservation	322,662	38,780	7,215	-	368,657	
<b>Total Community Development</b>	<b>\$ 701,834</b>	<b>\$ 149,790</b>	<b>\$ 18,215</b>	<b>\$ -</b>	<b>\$ 869,839</b>	<b>\$ 359,101</b>
<b>Police Department</b>						
01 - 222 Police-Admin	\$ 618,891	\$ 381,650	-	-	\$ 1,000,541	\$ 1,022,223
01 - 224 Police-Detectives	524,870	20,035	-	-	544,905	755,923
01 - 225 Police-Patrol	3,754,282	60,803	-	-	3,815,085	3,354,124
01 - 226 Police-Reserves	24,000	4,000	-	-	28,000	28,803
01 - 230 Police-Parking	286,548	-	-	-	286,548	299,688
01 - 250 Emergency Services	-	-	-	-	-	10,000
01 - 152 Community Preservation						329,685
<b>Total Police Department</b>	<b>\$ 5,208,591</b>	<b>\$ 466,488</b>	<b>-</b>	<b>-</b>	<b>\$ 5,675,079</b>	<b>\$ 5,800,446</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET - GENERAL FUND DIVISIONS  
FISCAL YEAR 2012-2013**

Departments / Divisions	Personnel Bdgt-2013	M & O Bdgt-2013	Capital Bdgt-2013	Transfers Bdgt-2013	Total Bdgt-2013	Total YEE-2012
<b>Public Works - General Fund</b>						
01 - 310 Engineering	\$ 54,761	\$ 54,614	\$5,500	-	\$ 114,875	\$ 117,929
01 - 311 Streets	42,065	1,245	-	-	43,310	51,271
01 - 312 Graffiti Removal (Moved to 152 - F	-	-	-	-	-	13,097
01 - 313 Bus Stop/Shelters	-	-	-	-	-	-
01 - 320 Vehicle Maint.	80,830	306,144	32,600	-	419,574	401,425
01 - 341 Mall Maintenance	76,263	4,250	12,480	-	92,993	73,430
01 - 343 Street Sweeping	-	123,988	-	-	123,988	121,200
01 - 346 St. Trees & Prkwy	18,238	65,558	1,500	-	85,296	82,892
01 - 347 Weed Abatement	-	-	-	-	-	-
01 - 370 Traffic Safety	12,348	1,708	-	-	14,056	22,833
01 - 371 Traffic Signals	77,469	25,416	-	-	102,885	103,320
01 - 390 Facilities Mgmt.	411,924	348,716	7,780	-	768,420	789,780
<b>Total Public Works - General Fund</b>	<b>\$ 773,897</b>	<b>\$ 931,639</b>	<b>\$ 59,860</b>	<b>\$ -</b>	<b>\$ 1,765,396</b>	<b>\$ 1,777,177</b>
<b>Recreation &amp; Community Services</b>						
01 - 420 Administration	\$ 243,233	\$ 133,658	-	-	\$ 376,891	\$ 366,748
01 - 422 Community Services	126,605	22,500	-	-	149,105	129,944
01 - 423 Facilities Operations	103,813	6,000	-	-	109,813	171,859
01 - 424 Cultural Arts & Special Events	14,518	14,875	-	-	29,393	105,247
01 - 430 Aquatics	115,608	466,500	6,000	-	588,108	491,055
<b>Total Recreation &amp; Community Services</b>	<b>\$ 603,776</b>	<b>\$ 643,533</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 1,253,309</b>	<b>\$ 1,264,853</b>
<b>Total City - General Fund</b>	<b>\$ 10,605,041</b>	<b>\$ 6,011,436</b>	<b>\$ 178,355</b>	<b>\$ 200,000</b>	<b>\$ 16,994,832</b>	<b>\$ 16,621,530</b>

## **ADMINISTRATION**

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>City Council</b>	<b>101</b>

**NARRATIVE**

Serving as the City's legislative body, the City Council establishes policy for the City's ongoing administration. Its members are elected at large on a nonpartisan basis to four-year overlapping terms. The Mayor is a member of the Council that is selected annually by his or her peers, and acts as the ceremonial head of the City.

The Council also sits as the Board of Directors for the Successor Agency to the San Fernando Redevelopment Agency, and the Public Financing and Parking Authorities. Councilmembers serve on various regional and local organizations to collaborate or to voice concerns on issues that may affect San Fernando's quality of life.

The Council has the authority to create advisory bodies on matters of policy and to regularly appoint residents to serve on City's boards and commissions. Regular City Council meetings are held on the first and third Monday of every month. Special and adjourned meetings are conducted on an as-needed basis.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Councilmember's	5.00	5.00	5.00	5.00	5.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 93,100	\$ 99,386	\$ 102,020	\$ 101,549	\$ 103,555
Operating Expenses	10,411	9,945	14,750	13,400	15,175
<b>Total</b>	<b>\$ 103,511</b>	<b>\$ 109,331</b>	<b>\$ 116,770</b>	<b>\$ 114,949</b>	<b>\$ 118,730</b>

<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
General Fund	103,511	109,331	116,770	114,949	118,730
<b>Total</b>	<b>\$ 103,511</b>	<b>\$ 109,331</b>	<b>\$ 116,770</b>	<b>\$ 114,949</b>	<b>\$ 118,730</b>

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$ 103,555</b>
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4101	Salaries and Benefits - Permanent Employees	\$103,555	
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<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$15,175</b>
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4220	Cellular phone expenses (\$800 per Councilmember). One member has opted to not receive this allowance	\$3,200	
4300	Various department supplies (inc. \$1,000 for awards, and \$150 for recognition cakes and flowers).	\$2,250	
4370	Meeting and travel expenses (\$500 per Councilmember). Two members have opted not to receive this allowance.	\$1,500	
4380	Membership and subscription dues, and parking reimbursements (\$600 per Councilmember and \$425 VICA). Two members have opted not to receive this allowance.	\$2,225	
4390	Vehicle allowance (\$1200 per Councilmember).	\$6,000	

<b>TOTAL</b>	<b>\$118,730</b>
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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Treasurer	102

**NARRATIVE**

The City Treasurer is elected by the citizens of San Fernando every four years. The principal duties and responsibilities of the Treasurer are as follows: (a) receipt and custody of all funds including those funds initially received by other departments, (b) the deposit of funds, (c) custody of the warrants until the approval of the City Council, (d) the investment of funds. The Treasurer complies with all laws governing the depositing and securing of public funds. Criteria for selecting investments and the order of priority are: (1) Safety (2) Liquidity (3) Yield. It is the City Treasurer's responsibility to accurately monitor and forecast expenditures and revenues, thus enabling her to invest funds to the fullest extent possible.

In F/Y 2012-2013, staff is not requesting additional funding and is continuing to share the office clerk position with the Finance Department. The office clerk will be paid 25% of her salary from the water fund and assist in the Finance office for 10 hours per week. In addition to these cuts in personnel, there were other reductions in operating costs. In Fiscal Year 2009-2010, the department implemented Positive Pay, a feature to help prevent fraud in the city's accounts. In fiscal year 2010-2011, an Identity Theft Prevention Program was implemented. In 2011-2012 we were able to implement debit card payment acceptance at all City locations. We are now in the final stages of implementing the acceptance of credit cards. This office will continue to comply with all laws, especially when it pertains to the deposit, investment and reporting of public funds.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Assistant	1.00	1.00	1.00	1.00	1.00
Part Time Clerk/Deputy Treasurer	0.00	0.00	0.00	0.00	0.00
Full Time Clerk/Deputy Treasurer	0.75	0.75	0.75	0.75	0.75
<b>Total</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>

<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 140,047	\$ 139,592	\$ 136,531	\$ 136,531	\$ 101,348
Operating Expenses	7,267	6,168	5,400	5,400	3,700
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 147,314</b>	<b>\$ 145,760</b>	<b>\$ 141,931</b>	<b>\$ 141,931</b>	<b>\$ 105,048</b>

<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
General Fund	147,314	145,760	141,931	141,931	105,048
<b>Total</b>	<b>\$ 147,314</b>	<b>\$ 145,760</b>	<b>\$ 141,931</b>	<b>\$ 141,931</b>	<b>\$ 105,048</b>

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$101,348</b>
4101	Salaries and Benefits - Permanent Employees	\$101,348
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$3,700</b>
4240	Reflects Treasurer's bond as required by law.	\$250
4260	Safekeeping of investments at Union Bank.	\$0
4270	Professional services for broker fees.	\$250
4300	Various department supplies (including treasurer's receipts).	\$250

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Treasurer</b>			<b>102</b>
4320	Department Equipment Maintenance-Reflects maintenance of the coin counting machine.	\$1,500	
4370	Monthly meetings & travel for California Municipal Treasurer's Association (CMTA).	\$100	
4380	Dues & memberships for CMTA.	\$150	
4390	Mileage reimbursement for Treasurer equal to Council (\$100/ month).	\$1,200	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>
<b>TOTAL</b>			<b>\$105,048</b>

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Administration	105

**NARRATIVE**

The Administration Division manages the City's day-to-day operations and special projects as assigned by the Council. The following provides our work program for this fiscal year.

**Maintain the City's financial stability.** Given the economic downturn and unknown factors that could affect City revenues which includes the governors plan to eliminate the RDA, we will continue to work with the Council to assure a balanced budget. A set of budgetary policies will be presented for their consideration, which could set budget policies ranging from minimum reserve amounts to a Citywide work program that ties together defined goals, service standards and available funding.

**Attract new investment.** We will continue to lead efforts that streamline new development entitlements, and capture funding for public improvement projects. We will also work with local stakeholders to undertake the retail development strategy, and to identify new development opportunities that can accomodate the community's desire for national retailers and restaurants.

**Grow operational revenue sources.** In light of increased service costs and decreased General Fund revenues, we will focus on growing non-traditional revenue sources. This will be done by: Expanding the limits of the Redevelopment Agency's four project areas; working on the establishment of a downtown business improvement district; and exploring assessment models that fund public safety services. These initiatives could provide a long-term fiscal strategy that funds critical programs and services, thereby lessening financial dependence on the General Fund.

**Complete technological advances.** We will complete multi-year projects that streamline internal operations, improve public outreach, and increase capacity for data collection and analysis. Among the projects: the City's enterprise land management and geographic information systems, continued work on the City website and expanded use of the Aims program, and internal IT system improvements that work with the City's network connection upgrade.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>PERSONNEL</b>					
<i>General Fund</i>					
City Administrator	0.50	0.70	0.70	0.70	1.00
Asst. to the City Administrator	0.35	0.10	0.00	0.00	0.00
Exec. Assistant to the City Admin.	1.00	0.80	0.80	0.80	1.00
Office Clerk (P/T)	0.10	0.00	0.00	0.00	0.00
<i>Redevelopment Agency Closed 2-1-12</i>					
City Administrator	0.50	0.30	0.30	0.30	0.00
Asst. to the City Administrator	0.65	0.90	0.00	0.00	0.00
Exec. Assistant to the City Admin.	0.00	0.20	0.20	0.20	0.00
<b>Total FTE Positions</b>	<b>3.10</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>APPROPRIATIONS</b>					
	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 112,833	\$ 139,682	\$ 210,603	\$ 208,232	\$ 281,782
Operating Expenses	44,712	2,308	18,654	17,060	24,800
<b>Total</b>	<b>\$ 157,545</b>	<b>\$ 141,989</b>	<b>\$ 229,257</b>	<b>\$ 225,292</b>	<b>\$ 306,582</b>
<b>SOURCE OF FUNDS</b>					
	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Fund	157,545	141,989	229,257	225,292	306,582
<b>Total</b>	<b>\$ 157,545</b>	<b>\$ 141,989</b>	<b>\$ 229,257</b>	<b>\$ 225,292</b>	<b>\$ 306,582</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012 - 2013			
<b>DIVISION</b> Administration			<b>DIVISION NO.</b> 105
<b>Supporting Information</b>			
<b>4100</b>	<b>PERSONNEL SERVICES</b>		<b>\$281,782</b>
4101	Salaries and Benefits - Permanent Employees	\$279,632	
4105	Overtime.	\$2,150	
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$24,800</b>
4220	Cellular phone expenses.	\$1,080	
4270	Professional services.	\$14,040	
4300	Various department supplies.	\$3,500	
4360	Personnel training.	\$0	
4365	Tuition reimbursement. (CRA Professional training)	\$3,000	
4370	Participation in various meetings, conferences and seminars.	\$800	
4380	Subscription dues for various publications.	\$2,280	
4390	Auto allowances/mileage reimbursement.	\$100	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>
<b>4941</b>	<b>TRANSFERS</b>		<b>\$0</b>
4941	Equipment replacement charge.	\$0	
<b>TOTAL</b>			<b>\$306,582</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**DIVISION****DIVISION NO.****Personnel****106****NARRATIVE**

The Personnel Division is responsible for providing highly dedicated human resource services in support of City departments and the community we proudly serve.

The services include: effective administration of the recruitment and selection process to provide the community with the most qualified employees that will in turn provide the best quality services; administration of the bi-weekly employee payroll process; administration of compensation plans, including salaries, benefits, and retirement plans for employees and elected officials; coordination of various training programs for employees, as well as coordination and promotion of employee safety programs and practices; coordination of the employee performance evaluation process and Workers' Compensation claims administration to effectively manage all employee industrial injuries; coordination of liability claims against the City; taking a lead role in employee relations and labor negotiations, as well as implementing MOUs; maintaining all personnel records; updating and interpreting management policies and procedures, as well as monitoring compliance with mandated State and Federal requirements.

The City maintains memberships in the Independent Cities Risk Management Association (ICRMA), Southern California Public Labor Relations Council (SCPLRC), Municipal Management Association of Southern California (MMASC), Southern California Personnel Management Association (SCPMA), and the Professionals in Human Resources Association (PIHRA).

Fiscal Year 2011-12 accomplishments include: the successful implementation of contracts with the general employees' bargaining unit, the police officers' association, and the new Part-time bargaining unit, as well as amendment and implementation of contract with the Management Group; successful recruitment and selection for key positions in various City departments including the Senior Accountant, Recreation and Community Services Manager, as well as City Administrator positions; processed various employee retirements and separations including the Community Development Director, Police Lieutenant, Public Works Maintenance Worker, two Police Sergeants, two Police Officers, Public Works Operations and Maintenance Manager, Senior Accountant and Administrative Analyst; performed day-to-day benefits, payroll changes, administration, and coordinated the employee performance evaluation system including the evaluation of over seventy employees at the peak of their salary range.

Other accomplishments include: processing new hires including benefit and payroll set-up, and general orientation; processing of all liability claims against the City; coordination of monthly safety committee meetings; coordination of deferred compensation, retirement and financial planning workshops; coordination of the Employee Assistance Program; coordination of open enrollment for health, dental and disability insurance plans; the provision of training to employees in various employment and labor relations areas, including: "Preventing Workplace Harassment, Discrimination, and Retaliation," "Performance Management, Evaluation, Documentation, and Discipline," "Supervisory Skills for the First Line Supervisor/Manager," "Labor Code 101 for Public Agencies," "Difficult Conversations," "Terminating the Employment Relationship," and "Managing the Marginal Employee." Training on other topics include: "Bloodborne Pathogens," "Defensive Driving," "Heat and Illness Prevention," "Confined Space Entry," "Risk Management 101 for Supervisors," and "Cal-OSHA Update, Mandates and Hot Topics."

Fiscal Year 2012-13 will see the completion and implementation of new MOUs with the Police Officers' Association and the Police Management Unit; as well as continued implementation of MOUs with the general employees' bargaining unit, part-time bargaining unit. The Management Group, which consists of: management of budget reduction issues, maximization of cost efficiencies; continued enhancement of the employee record and time keeping system; continued updating and development of relevant management policies as needed; updating of the safety manual, and coordination of more training in the relevant areas of employment and labor relations.

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION			DIVISION NO.		
Personnel			106		
Proposed training topics include: "Performance Management: Evaluation, Documentation and Discipline," "Prevention and Control of Absenteeism and Abuse of Leave," "Finding the Facts: Disciplinary and Harassment Investigations," "Personnel Issues: Hiring, Reference Checks and Personnel Records and Files," "Public Meeting Law (the Brown Act) and the Public Records Act," "Employees and Driving," "Heat and Illness Prevention," "Bloodborne Pathogen," and "Confined Space Entry;" continued coordination and enhancement of the performance management system; continued coordination of the Workers' Compensation and general liability administration; coordination of the deferred compensation, retirement and financial planning workshops; and administration of employee benefits and the payroll process, as well as retirements and recruitments as needed.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Manager	1.00	1.00	1.00	1.00	1.00
Personnel Technician	1.00	1.00	1.00	1.00	1.00
Personnel Clerk	0.00	0.00	0.00	0.00	0.00
Personnel Office Assistant	0.00	0.00	0.00	0.00	0.00
Personnel Office Clerk	0.00	0.00	0.00	0.00	0.00
Total	2.00	2.00	0.00	2.00	2.00
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 217,263	\$ 228,026	\$ 211,255	\$ 220,255	\$ 134,143
Operating Expenses	35,501	60,989	88,444	38,343	88,694
Capital Outlay	1,656	-	-	-	-
Total	\$ 254,419	\$ 289,015	\$ 299,699	\$ 258,598	\$ 222,837
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Fund	254,419	289,015	299,699	258,598	222,837
Total	\$ 254,419	\$ 289,015	\$ 299,699	\$ 258,598	\$ 222,837
Supporting Information					
4100		PERSONNEL SERVICES			\$134,143
4101	Salaries and Benefits - Permanent Employees			\$134,143	
4200		OPERATING EXPENSES			\$88,694
4220	Telephone Expenses.			\$980	
4230	Recruitment Advertisements in:			\$1,479	
	Jobs Available			\$900	
	Newspapers, Professional Journals/Websites			\$579	
4260	Contractual Services for:			\$4,400	
	Employee Assistance Programs - HORIZON			\$4,400	
	Contractual Fees for:				
	Workers' Compensation Claims Administration (ICA)			\$6,000	\$58,410
	Employee Relations Consortium (ERC)			\$2,410	
	Recruiter Fee			\$25,000	
	HR Timekeeper System			\$25,000	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Personnel			DIVISION NO. 106
4270	Professional Services:		\$14,700
	Random Drug Testing	\$700	
	Pre-employment/Fitness for Duty Physicals	\$10,000	
	Bilingual Testing	\$900	
	Fingerprinting Fees	\$700	
	Recruitment/Oral Board expenses	\$900	
	Testing Materials and Services	\$1,500	
4300	Department Supplies:		\$2,500
	Ink Cartridges	\$1,500	
	Recruitment Supplies	\$500	
	Other Office Stationaries and Supplies	\$500	
4320	Department Equipment Maintenance:		\$4,125
	EDEN Software Licensing/Technical Support	\$3,625	
	Equipment Maintenance Supplies	\$500	
4360	Personnel Training		\$250
4370	Registration Fees for Professional Meetings, Conferences and Seminars outside the City. Includes Employment Relations Consortium (ERC) Workshops, and Southern California Public Labor Relations Association-SCPLRA.		\$550
4380	Membership Dues and Subscriptions: Professionals in Human Resources Assoc. (PIHRA) and So. Calif. Public Labor Relations Assoc. (SCPLRA).		\$400
4390	Mileage reimbursements for staff members		\$500
4430	Activities and Programs: Flowers for Serious Illness or Death in Employee Families (\$400).		\$400
4500 CAPITAL EXPENSES			\$0
TOTAL			\$222,837



**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Legal Services (City Attorney)</b>	<b>110</b>

**NARRATIVE**

The City Attorney serves as the Chief Legal Officer for the City of San Fernando, San Fernando Redevelopment Agency, Public Financing Authority and the Parking Authority. The City Attorney renders professional legal advice to the City Council, boards and commissions and all City Departments. The City Attorney also represents the City in court proceedings and prepares all legal documents necessary to support the ongoing operations of the City.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>PERSONNEL</b>					
None					
	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>APPROPRIATIONS</b>					
Operating Expenses	134,555	215,445	200,000	200,000	200,000
<b>Total</b>	<b>\$ 134,555</b>	<b>\$ 215,445</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>SOURCE OF FUNDS</b>					
General Fund	134,555	215,445	200,000	200,000	200,000
<b>Total</b>	<b>\$ 134,555</b>	<b>\$ 215,445</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Legal Services (Labor Attorney)</b>	<b>112</b>

**NARRATIVE**

The Labor Division was created in FY 2008-2009 in order to account for special legal services, including consultation with expert legal professionals and subject matter experts to assist the City with its employment or labor-related issues, labor contract negotiations with its employment organizations, investigation of complaints and/or grievances, as well as consultation on day to day disciplinary issues, and conducting of appeals hearings.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
None	-	-	-	-	-
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Operating Expenses	8,258	57,098	136,000	136,000	50,000
<b>Total</b>	<b>\$ 8,258</b>	<b>\$ 57,098</b>	<b>\$ 136,000</b>	<b>\$ 136,000</b>	<b>\$ 50,000</b>
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
General Fund	8,258	57,098	136,000	136,000	50,000
<b>Total</b>	<b>\$ 8,258</b>	<b>\$ 57,098</b>	<b>\$ 136,000</b>	<b>\$ 136,000</b>	<b>\$ 50,000</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2011-2012**

DIVISION	DIVISION NO.
CITY CLERK	115

**NARRATIVE**

The City Clerk is responsible for a variety of functions including: 1) administration of regular and special municipal elections; 2) preparation and distribution of agendas and posts meeting notices for the City Council, Redevelopment Agency, Parking Authority and Public Finance Authority meetings; 3) record and maintain proceedings of the meetings; 4) process documents resulting from actions taken at the meetings (i.e., resolutions, ordinances, and contracts); 5) publish ordinances and other notices as required by law; 6) receive and open bids; 7) compose and prepare proclamations and commendations as requested by Councilmembers;

8) serve as Notary Public; 9) certify copies of official City documents; 10) maintain custody of official City records including codification of ordinances into the City Code; 11) monitor State requirements for campaign and financial disclosure provisions for elected and appointed officials; 12) provide records research upon request of departments, Council, organizations and the public under the Public Records and Freedom of Information Acts; 13) coordinate information requested by Subpoenas for Records; 14) maintain roster of City Council appointments to Commissions and Committees; 15) custodian of the Official City Seal; 16) monitor AB1234 Biennial Ethics Training for Elected Officials, Commissioners and City employees; 17) administer oaths and affirmations, including Oath of Office to new Councilmembers.

The FY 2011-12 budget includes an adjusted salary range for the City Clerk position relating to the results of the 2007 Citywide Salary Study. This budget also includes Education Commission overtime of one hour per month.

The City Clerk will continue to work with Departments in implementing records and retention schedules and ensure the proper destruction of obsolete records and to provide increased government transparency regarding public meetings via the City website.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>PERSONNEL</b>					
City Clerk	1.00	1.00	1.00	1.00	1.00
Office Clerk	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 115,059	\$ 114,961	\$ 113,794	\$ 113,794	\$ 122,368
Operating Expenses	13,562	4,754	11,350	9,000	8,550
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 128,621</b>	<b>\$ 119,715</b>	<b>\$ 125,144</b>	<b>\$ 122,794</b>	<b>\$ 130,918</b>

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>SOURCE OF FUNDS</b>					
General Fund	128,621	119,715	125,144	122,794	130,918
<b>Total</b>	<b>\$ 128,621</b>	<b>\$ 119,715</b>	<b>\$ 125,144</b>	<b>\$ 122,794</b>	<b>\$ 130,918</b>

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$122,368</b>
4101	Funding for full-time City Clerk	\$117,368
4103	Part-time clerical assistance	-
4105	Overtime (City Council & Education Commission)	\$5,000

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2011-2012**

DIVISION			DIVISION NO.
CITY CLERK			115
4200 OPERATING EXPENSES			\$8,550
4230	Advertising for legal notices	\$600	
4260	Contractual Services: Digitization of Municipal Code	\$6,000	
4300	Department Supplies (including document shredding/destruction fees)	\$500	
4360	Personnel Training: CCAC monthly meetings, FPPC workshops, Notary Commission Membership & Insurance, ERC Workshops	\$400	
4370	Meetings: Memberships & Travel	\$500	
4380	Subscriptions, Dues & Memberships: International Institute of Municipal Clerks (IIMC), City Clerks Association of California - Southern Division (SCCCA), National Notary Association (NNA) (membership & insurance)	\$350	
4390	Vehicle Allowance & Mileage Reimbursement	\$200	
4500 CAPITAL EXPENSES			\$0
TOTAL			\$130,918

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>ELECTIONS</b>	<b>116</b>

**NARRATIVE**

The City holds its General Municipal Elections in March of odd-numbered years (the next election is scheduled for March 5, 2013). The City Clerk plans, conducts, and supervises all regular and special elections with the assistance of a specialty contractor (Martin & Chapman Co.) and the Los Angeles County Registrar-Recorder/County Clerk's (RRCC) Office. Biennially, the City assists the RRCC with the statewide Primary and General Elections (held in June and November respectively) by allowing use of City facilities.

The City of San Fernando consolidates its General Municipal Election with the City of Los Angeles (Los Angeles Unified School District and Los Angeles Community College District). The City of L.A. shares the costs with San Fernando (i.e., in 2011 the City of San Fernando was reimbursed approximately \$21,000 which was returned to the General Fund).

FY 2011-12 included a mid-year budget adjustment for potential costs (i.e., RRCC and employees' overtime) related to recall petition.

In 2013, the City Clerk will be hiring less poll workers and will only use City facilities (no polling place rental fees will have to be paid). This FY 2012-13 budget also includes the cost for a possible Special Municipal Election. If Certificates of Sufficiency of Recall Petitions are executed (i.e., confirmation that sufficient valid signatures have been gathered), an election date will need to be determined.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
All temporary	-	-	-	-	-
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 505	\$ 11,143	\$ 10,000	\$ 10,000	\$ 11,000
Operating Expenses	-	34,611	-	-	92,000
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 505</b>	<b>\$ 45,753</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 103,000</b>
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
General Fund	\$ 505	\$ 27,136	\$ 10,000	\$ 10,000	\$ 82,000
3901 Reimbursement by City of Los Angeles		18,617			21,000
<b>Total</b>	<b>\$ 505</b>	<b>\$ 45,753</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 103,000</b>

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$11,000</b>
4105	Reflects employee time, including City Clerk and Deputy (during election process) and City employees' overtime (on election night)	\$8,000
4112	Pollworkers, Training, Supply Pickup	\$3,000

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>ELECTIONS</b>			<b>116</b>
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$92,000</b>
4230	Advertising for legal notices	\$2,000	
4260	Contractual Services: Martin & Chapman, LA County Registrar-Recorder, and World Marketing LA (for mailing voter pamphlets)	\$38,500	
XXXX-4260	Special Municipal Election	\$50,000	
4300	Department Supplies	\$1,100	
4360	Personnel Training (Martin & Chapman and City of Los Angeles)	\$300	
4390	Reimbursement of mileage for travel	\$100	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>
<b>TOTAL</b>			<b>\$103,000</b>

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## **FINANCE**

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CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION Finance			DIVISION NO. 130		
NARRATIVE					
The Finance Department's primary functions include accounting, budgeting, business licensing, cashiering, short/long-term financial planning and reporting, networking services, payroll services, purchasing, risk management, vendor payments, utility billing, and providing support to internal departments. The Finance Department prepares and monitors the City Budget and the City's award winning Comprehensive Annual Financial Report (CAFR). In addition, the department assists in all financial aspects of the Successor Agency to the San Fernando Redevelopment Agency.					
Highlights: During Fiscal Year 2011-2012, the department continued without a Finance Director. Also, the Finance Manager position was vacated. Additionally, the water department position was vacated. At the beginning of the fiscal year project water was launched with a review of procedures in the water department.					
FY 2012-13: As part of the Financial Management Strategic Goal, the Finance Department will continue to work closely with all departments to monitor revenues and the budget during the year. This will be especially important given the economic downturn in the housing and State economy.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Fund:					
Finance Director	0.00	0.00	0.00	0.00	0.00
Finance Manager	1.00	1.00	0.00	0.00	0.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Junior Accountant	1.00	1.00	1.00	1.00	1.00
Senior Account Clerk II	1.00	1.00	1.00	1.00	1.00
Senior Account Clerk (2 Staff)	2.00	1.50	1.50	1.50	1.25
Finance Office Specialist	0.25	0.25	0.25	0.25	0.25
Account Clerk	0.00	0.00	0.00	0.00	0.00
P/T	0.00	0.75	0.25	0.25	0.25
Subtotal	6.25	6.50	5.00	5.00	4.75
Enterprise Funds:					
Senior Account Clerk	1.00	0.50	0.50	0.50	0.75
Finance Office Specialist	0.75	0.75	0.75	0.75	0.75
P/T	0.00	0.25	0.25	0.25	0.25
Subtotal	1.75	1.50	1.50	1.50	1.75
Total	8.00	8.00	6.50	6.50	6.50
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 459,675	\$ 497,288	\$ 452,913	\$ 452,913	\$ 430,251
Operating Expenses	94,858	94,204	102,700	102,700	110,553
Capital Outlay	-	-	-	-	-
Total	\$ 554,534	\$ 591,493	\$ 555,613	\$ 555,613	\$ 540,804
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Fund	554,534	591,493	674,542	555,613	540,804
Total	\$ 554,534	\$ 591,493	\$ 674,542	\$ 555,613	\$ 540,804

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION			DIVISION NO.
Finance			130
Supporting Information			
4100	PERSONNEL SERVICES		\$430,251
4101	Full time salaries and benefits	\$420,015	
4103	Part Time	\$9,986	
4105	Overtime	\$250	
4200	OPERATING EXPENSES		\$110,553
4220	Telephone Expenses	\$500	
4240	Insurance and Suerty - Marsh USA Finance Director Bond	\$200	
4260	Contractual Services Technical assistance on GASB pronouncements	\$6,200	
4270	Professional Services for: Sales Tax audits & analysis 3,000 Property Tax audits & reviews 3,000 City Audit Services 48,000 LAFCO, GL, Printing 3,000 State Mandated Cost Claims (SB-90) 4,300	\$61,300	
4300	Department Supplies Various department supplies, such as computer paper, toner, business licenses, checks, w-2's, 1099's Misc., computer tapes & disks.	\$5,700	
4320	Department Equipment Maintenance Licenses: EDEN, Business License/Alarms, Cashiering System Renewal of Eden Software Support 20,313 Business License Software Support 3,574 Business License Web Module 2,670 False Alarm Software Support 1,500 Progressive Software Support 7,161	\$35,218	
4360	Personnel Training CRA workshops (\$800) Computer Training (\$400) GFOA Training (\$1,800 )	\$250	
4365	Tuition Reimbursement	\$0	
4370	Meetings, Memberships & Travel California Society of Municipal Finance Officers / Conference (\$1,800) CMRTA Annual Conference (Business License) (\$2,300) EDEN Annual Conference (\$2,700) Government Finance Officers Association (\$435)	\$585	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Finance			DIVISION NO. 130
4380	Subscriptions, Dues & Memberships CSMFO, GFOA, CMRTA, & Payroll	\$500	
4390	Vehicle Allowance & Mileage Reimbursement	\$100	
4500		CAPITAL EXPENSES \$0	
TOTAL			\$540,804

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**DIVISION****DIVISION NO.****Retirement Costs****180****NARRATIVE**

This division accounts for payments made for retirement related costs directly by the General Fund. These retirement costs include payment to PERS for current city employees.

Fiscal Year 2010-2011 is the ninth year that this division will be used. In previous years, the payments for the retirement costs were made out of the division where the employee was accounted for and where the retired employee was working at retirement.

Beginning with Fiscal Year 2001-2002 and continuing thru fiscal year 2011-2012, the payment of retired employees health benefits and service charges paid to PERS for administration of the retired employees health insurance was paid directly from the Retirement Fund.

A voter approved special tax levy is used to pay for a portion of the City's membership in the Public Employees Retirement System (PERS). The Retirement Fund pays for the retired employee's health insurance directly.

<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services:					
4124 General Fund Retirement	1,970,452	1,914,172	1,960,000	1,960,000	1,972,496
Costs for PERS					
<b>Total</b>	<b>\$ 1,970,452</b>	<b>\$ 1,914,172</b>	<b>\$ 1,960,000</b>	<b>\$ 1,960,000</b>	<b>\$ 1,972,496</b>

<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
<i>Retirement Fund</i>					
<i>Total Employee Retirement Expenditures:</i>					
Retirement Fund	\$ 1,596,066	\$ 1,550,480	\$ 1,587,600	\$ 1,587,600	\$ 1,637,172
Special Funds / Enterprise Funds	275,863	267,984	274,400	274,400	335,324
Agency Fund	98,523	95,709	98,000	98,000	-
<b>Total</b>	<b>\$ 1,970,452</b>	<b>\$ 1,914,172</b>	<b>\$ 1,960,000</b>	<b>\$ 1,960,000</b>	<b>\$ 1,972,496</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION

Non-Departmental

DIVISION NO.  
190

NARRATIVE

The Non-Departmental budget provides for those activities that are not easily segregated into individual budgets or would cost more to segregate than economically feasible. Such items include but are not limited to: City Hall telephones, insurance, unemployment charges, computer servicing for non-Police locations, City Hall copy and fax equipment and non-utility mail costs.

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
None	-	-	-	-	-
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 63,392	\$ 63,581	\$ 45,370	\$ 45,370	\$ 160,000
Operating Expenses	372,251	315,428	280,046	280,046	326,515
Capital Outlay/Transfer	100,067	261,872	210,000	210,000	294,280
Total	\$ 535,710	\$ 640,881	\$ 535,416	\$ 535,416	\$ 780,795
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Fund	535,710	640,881	535,416	535,416	780,795
Total	\$ 535,710	\$ 640,881	\$ 535,416	\$ 535,416	\$ 780,795

Supporting Information

4100	PERSONNEL SERVICES			\$160,000
4132	Unemployment Insurance		\$160,000	
4200	OPERATING EXPENSES			\$326,515
4220	Telephone		\$ 45,000	
4260	Contractual Services		\$ 151,300	
	1) Computer network and citywide ser	150,000		
	2) Annual Renewal Assetworks	1,300		
4280	Postage		\$ 35,000	
4300	Citywide supplies i.e. computer & fax supplies, copier & maintenance supplies, and postage for newsletters.		\$ 5,300	
4320	Department Equipment Maintenance		\$ 39,403	
	1) City Hall Copier	24,000		
	2) City Hall Phone	15,403		
4380	Subscription Dues and Memberships:		\$ 29,512	
	1) League of CA Cities	11,000		
	2) So. CA Assoc. of Gov. (SCAG)	2,512		
	3) Valley Economic Alliance	6,000		
	4) S.F. Valley Council of Gov. (SFVCOG)	10,000		
4435	Bank Charges		\$ 6,000	
4450	Other Expense - Section 108 letter of credit		\$ 15,000	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Non-Departmental			DIVISION NO. 190
4500	CAPITAL EXPENSES		\$94,280
4500	Reflects the purchase of network servers and capital equipment.	\$15,000	
4827	<b>CDBG Exchange of funds:</b>	\$ 79,280	
	City of El Segundo 43,825		
	City of Avalon 35,455		
4900	TRANSFER		\$ 200,000
4906	Transfer to Self Insurance Fund to subsidize \$500k deductible due to claim in FY 2010-11.	\$ 100,000	
4910	Transfer to Grants Fund to subsidize the Las Palmas loan repayment.	\$ 100,000	
<b>TOTAL</b>			<b>\$780,795</b>

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# COMMUNITY DEVELOPMENT

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## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

## COMMUNITY DEVELOPMENT DEPARTMENT

## EXECUTIVE SUMMARY

## NARRATIVE

The Community Development Department staff assists the community in addressing urban planning, environmental, affordable housing, historic preservation, neighborhood preservation and other related matters. Community Development Department staff also assures that building construction adheres to the city's life/safety codes, provides comprehensive planning and development review services for consistency with the city's general plan and zoning regulations, and provides support services for the enforcement of zoning code, housing code and property maintenance ordinance standards. Staff also assists residents in preserving and improving their residential property and their housing opportunities within the community. Funds to provide these services come from multiple sources including the General Fund, application fees and permit fees, federal Community Development Block Grant funds, and secured state and/or federal grant funds.

**140 Building and Safety Division**

This General Fund account funds building, planning, and administrative staff responsible for the coordination of building plan checking prior to the issuance of building permits, inspection of new construction, multiple family dwelling units, properties prior to resale for compliance with building, health, and safety codes. Operating expenses include contractual services for construction plan checking services provided by a consulting specialist as necessary on major building plans as well as use of city prosecutor services to address non-compliance with building regulations.

**150 Planning/Administration Division**

This General Fund account funds planning and administrative staff that provide support to the City Council, the Successor Agency of the former Redevelopment Agency, and the Planning and Preservation Commission, and to the public, concerning decisions on land use and development, environmental assessments, urban design, historic preservation, and other community planning matters. The planning staff works on comprehensive urban planning and redevelopment projects, zoning code amendments, and the review of proposed development projects with respect to adopted development standards and design guidelines.

**152 Community Preservation Division**

This General Fund account provides staffing responsible for the implementation of the city's community preservation enforcement and graffiti programs, which correct property-based violations of the San Fernando City Code (SFCC). Division staff perform inspections and enforce city code standards to correct illegal/unsafe building conditions and structures, inadequate property maintenance and nuisances, noncompliance with business licensing requirements, and violations of the city's housing code standards and zoning regulations. Division staff work with residents, businesses, neighborhood associations, and public service agencies to formulate community priorities for code enforcement, assist community self-help programs and develop public outreach programs. This division also implements the city's graffiti removal program consistent with the city's adopted graffiti abatement regulations. Long term comprehensive solutions are developed and implemented to correct nuisances or code enforcement problems within the community.

<b>General Fund</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Community Development Director	0.15	0.36	0.00	0.00	0.00
City Planner	0.00	0.20	0.20	0.20	1.00
Senior Planner	0.15	0.00	0.00	0.00	0.00
Associate Planner	0.60	0.00	0.00	0.00	0.00
Assistant Planner	0.00	0.40	0.50	0.50	1.00
Assistant Planner (Housing)	0.00	0.25	0.25	0.25	1.00
Building and Safety Supervisor	0.80	1.00	1.00	1.00	1.00
Community Pres. Officer (2 FTE)	0.41	0.00	0.00	0.00	2.00
Community Pres. Officer (2 PT= .75FTE)	0.25	0.00	0.00	0.00	0.75
Community Pres. Supervisor	0.13	0.00	0.00	0.00	0.00

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
COMMUNITY DEVELOPMENT DEPARTMENT EXECUTIVE SUMMARY					
Community Development Secretary	0.80	1.00	1.00	1.00	1.00
Maintenance Helper (Graffiti -2 PT - .95 FTE)	0.00	0.00	1.00	1.00	0.95
<b>Subtotal</b>	<b>3.29</b>	<b>3.21</b>	<b>3.95</b>	<b>3.95</b>	<b>8.70</b>
<b>Special Fund Administration (CDBG) PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Community Development Director	0.03	0.03	0.00	0.00	0.00
City Planner	0.00	0.00	0.00	0.00	0.00
Senior Planner	0.02	0.02	0.00	0.00	0.00
Assistant Planner (Housing)	0.12	0.12	0.00	0.00	0.00
<b>Subtotal</b>	<b>0.17</b>	<b>0.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Special Fund Code Enforcement (CDBG) PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Community Pres. Supervisor	0.23	0.23	0.00	0.00	0.00
Community Pres. Officer	0.41	0.41	0.00	0.00	0.00
<b>Subtotal</b>	<b>0.64</b>	<b>0.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Low/Mod Housing Fund PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Community Development Director	0.36	0.64	0.00	0.00	0.00
City Planner	0.00	0.60	0.60	0.60	0.00
Senior Planner	0.40	0.00	0.00	0.00	0.00
Associate Planner	0.15	0.00	0.00	0.00	0.00
Assistant Planner	0.30	0.00	0.25	0.25	0.00
Assistant Planner (Housing)	0.88	0.75	0.75	0.75	0.00
Building and Safety Supervisor	0.10	0.00	0.00	0.00	0.00
Community Pres. Officer	0.94	0.00	0.00	0.00	0.00
Community Pres. Officer (2 PT/.75FTE)	0.50	0.00	0.00	0.00	0.00
Community Pres. Supervisor	0.50	0.00	0.00	0.00	0.00
Community Development Secretary	0.20	0.00	0.00	0.00	0.00
P/T Planning Interns (2 PT/.5FTE)	0.00	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>4.33</b>	<b>1.99</b>	<b>1.60</b>	<b>1.60</b>	<b>0.00</b>
<b>Redevelopment Areas PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Community Development Director	0.46	0.00	0.00	0.00	0.00
City Planner	0.00	0.20	0.20	0.20	0.00
Senior Planner	0.43	0.00	0.00	0.00	0.00
Associate Planner	0.25	0.00	0.00	0.00	0.00
Building and Safety Supervisor	0.10	0.00	0.00	0.00	0.00
Community Pres. Officer	0.24	0.00	0.00	0.00	0.00
Community Pres. Supervisor	0.14	0.00	0.00	0.00	0.00
Assistant Planner	0.50	0.50	0.25	0.25	0.00
<b>Subtotal</b>	<b>2.12</b>	<b>0.70</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
COMMUNITY DEVELOPMENT DEPARTMENT EXECUTIVE SUMMARY					
<i>Enterprise Funds</i> PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Assistant Planner	0.20	0.10	0.00	0.00	0.00
<b>Subtotal</b>	<b>0.20</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>10.75</b>	<b>6.81</b>	<b>6.00</b>	<b>6.00</b>	<b>8.70</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
140-Building Safety	\$ 193,681	\$ 251,440	\$ 217,750	\$ 217,750	\$ 219,430
150-Planning Admin	260,380	171,841	141,351	141,351	281,752
152-Code Enforcement ( <i>Refer to PD Budget for History</i> )	-	-	-	-	368,657
<b>General Fund Total</b>	<b>\$ 454,060</b>	<b>\$ 423,282</b>	<b>\$ 359,101</b>	<b>\$ 359,101</b>	<b>\$ 869,839</b>
26-155 CDBG	390,206	766,769	345,297	345,297	-
94-Housing Fund	1,046,260	1,241,912	1,149,501	120,523	-
XX-XX Redevelopment Project Areas	333,563	292,871	179,916	33,686	-
<b>Special Funds</b>	<b>\$ 1,770,029</b>	<b>\$ 2,301,552</b>	<b>\$ 1,674,714</b>	<b>\$ 499,507</b>	<b>\$ -</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Funds	\$ 196,438	\$ 136,442	\$ 79,101	\$ 30,601	\$ 371,439
Planning and Zoning Fees	52,265	43,315	54,000	50,000	48,000
Commercial and Home Occupancy	28,090	43,494	22,000	26,000	22,000
Planning Review	12,196	14,130	10,500	16,500	11,000
Banner and Sign Permits	9,648	9,012	10,000	11,000	10,000
Construction Permits	155,424	168,476	152,000	195,000	163,000
Inspection Upon Resale	-	-	5,000	12,500	10,000
Multi-Family Inspection	-	-	11,500	-	5,000
Code Enforcement Citations and Fees ( <i>Refer to PD Budget for History</i> )	-	-	-	-	182,000
Weed Abatement Program ( <i>Refer to PD Budget for History</i> )	-	-	-	-	5,000
AIMS Maintenance/Development Fee	-	8,413	15,000	17,500	42,400
Transfers From Other Funds	-	-	-	-	-
<b>General Fund Total</b>	<b>\$ 454,060</b>	<b>\$ 423,282</b>	<b>\$ 359,101</b>	<b>\$ 359,101</b>	<b>\$ 869,839</b>
CDBG	390,206	766,769	345,297	345,297	-
RDA Housing Fund	1,046,260	1,241,912	1,149,501	120,523	-
Redevelopment Project Areas	333,563	292,871	179,916	33,686	-
<b>Special Funds Total</b>	<b>\$ 1,770,029</b>	<b>\$ 2,301,552</b>	<b>\$ 1,674,714</b>	<b>\$ 499,507</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 2,224,089</b>	<b>\$ 2,724,833</b>	<b>\$ 2,033,815</b>	<b>\$ 858,608</b>	<b>\$ 869,839</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
COMMUNITY DEVELOPMENT DEPARTMENT				DIVISION NO.	
Building and Safety Division				140	
NARRATIVE					
In FY 2011-2012, 730 building permits were issued. Much of this building activity occurred in residential rehabilitation, which included repairs, remodels, and additions to existing dwelling units resulted in a total valuation of \$20,603,926. New residential construction that included the development of affordable housing projects produced 82 dwelling units with a total valuation \$10,100,000. The valuation of interior and exterior improvements to existing commercial and industrial buildings was \$4,119,600.					
For the upcoming FY 2012-2013, it is anticipated that building activity will see a slight increase as economic conditions continue to improve in the residential construction sector and rehabilitation of the current housing stock is expected to continue as new market demand and residential opportunities stimulate improvements. Regional demand for alteration of existing commercial and industrial buildings and for affordable housing is expected to continue. Implementation of the city's zoning standards and design guidelines, including the San Fernando Corridors Specific Plan, is expected to further promote and accommodate market demand for development of new high-quality commercial retail and in-fill residential development. Projected total development activity is expected to generate approximately \$194,300 in revenues (including approximately \$163,000 in construction permits, \$5,000 in rental property inspections, \$10,000 in resale inspections, and AIMS-Maintenance fees totaling \$16,300 as noted below.					
The building and safety and planning personnel will continue to work together on improving the department's standard operating procedures, including the coordination with other departments and plan checking consultants in an effort to streamline and shorten the time necessary to review development proposals and complete the processing of construction permits.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Community Development Director	0.07	0.18	0.00	0.00	0.00
City Planner	0.00	0.10	0.10	0.10	0.10
Senior Planner	0.07	0.00	0.00	0.00	0.00
Building & Safety Supervisor	0.80	1.00	1.00	1.00	1.00
Associate Planner	0.25	0.00	0.00	0.00	0.00
Assistant Planner (Housing)	0.00	0.10	0.10	0.10	0.10
Assistant Planner	0.00	0.20	0.25	0.25	0.25
Community Development Secretary	0.45	0.50	0.50	0.50	0.40
Total	1.64	2.08	1.95	1.95	1.85
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 170,982	\$ 232,846	\$ 187,486	\$ 187,486	\$ 186,800
Operating Expenses	13,199	9,094	26,696	26,696	26,630
Capital Outlay	-	-	-	-	6,000
Equipment Replacement Charge	9,500	9,500	3,568	3,568	-
Total	\$ 193,681	\$ 251,440	\$ 217,750	\$ 217,750	\$ 219,430
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
0000 General Funds	\$ 38,257	\$ 80,964	\$ 45,500	\$ 6,250	\$ 25,130
3320 Construction Permits	155,424	168,476	152,000	195,000	163,000
3714 Inspection Upon Resale	-	-	5,000	12,500	10,000

CITY OF SAN FERNANDO					
PROPOSED BUDGET					
FY 2012-2013					
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>					<b>DIVISION NO.</b>
<b>Building and Safety Division</b>					<b>140</b>
3716 Multi-Family Inspection	-	-	11,500	-	5,000
3719 AIMS Maintenance	-	2,000	3,750	4,000	16,300
<b>Total</b>	<b>\$ 193,681</b>	<b>\$ 251,440</b>	<b>\$ 217,750</b>	<b>\$ 217,750</b>	<b>\$ 219,430</b>
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$ 186,800</b>
4101	Salaries and benefits		\$ 186,800		
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$26,630</b>
4220	Monthly service for Building and Safety Supervisor cell phone usage.		\$540		
4270	Professional Services to pay for consulting services to address building code and zoning code related issues as well as for city prosecutor services for abatement of life and safety issues associated with building and zoning code violations.		\$15,000		
4300	Department Supplies: Purchase of printing supplies, technical literature including building code updates, tape measures, software, informational brochures, and other supplies for the day-to-day operational requirements.		\$1,300		
4320	AIMS Maintenance Annual Fee for building and safety module and ESRI-GIS Mapping Software (annual fee). Partial cost of new activity information management system-AIMS to integrate planning, code enforcement and building data files as well as purchasing support hardware and software for system implementation.		\$9,000		
4360	Personnel training of building and safety staff regarding training/educational requirements per International Code Council continuing education in order to protect the public health, safety, and general welfare.		\$500		
4370	Meetings and travel limited to building and safety personnel to attend mandatory meetings at local/regional International Code Council (ICC) and at California Building Officials (CALBO) meetings necessary in order to meet continuing education to maintain current building official licenses. At \$15.00 per monthly meeting for 6 months.		\$90		
4380	Annual membership dues to ICC- Los Angeles Basin Chapter @ \$100 and ICC Annual membership @ \$100.		\$200		
4390	Mileage for staff's attendance at required trainings, seminars, and/or workshops to retain current licensing.		\$0		
<b>4500</b>	<b>CAPITAL EXPENSES</b>				<b>\$6,000</b>
4500	GIS Mapping Hardware (geo-coding hardware for the mapping of properties and city infrastructure)		\$6,000		
<b>4941</b>	<b>EQUIPMENT MAINTENANCE/REPLACEMENT CHARGE</b>				<b>\$0</b>
4941			\$0		
<b>TOTAL</b>					<b>\$ 219,430</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

## COMMUNITY DEVELOPMENT DEPARTMENT

DIVISION NO.

Planning/Administration Division

150

## NARRATIVE

The Community Development Department also provides urban planning staff support to the City Council, the Successor Agency to the Redevelopment Agency and the Planning and Preservation Commission concerning decisions on community planning objectives and land use regulations, proposals for development subject to adopted standards and design guidelines, environmental impact assessments, implementation of housing programs and promotion of historic preservation. The department implements the city's general plan and administers the city's zoning ordinance, assists in implementing the city's redevelopment and economic development programs, and coordinates with other departments and agencies on regional planning, transportation, housing, zoning code violation abatement, and environmental nuisance abatement issues.

During FY 2011-2012, the department's staff processed 18 site plan review applications and prepared 20 staff reports on cases involving discretionary review by the Planning and Preservation Commission, the Redevelopment Agency, the Successor Agency to the former Redevelopment Agency, and the City Council. The department continues to provide staff support for the implementation of the San Fernando Corridors Specific Plan, the 2008-2014 Housing Element Update, the 2010-2015 Redevelopment and Housing Implementation Plan, the 2010 Plan Amendments, the city's historic preservation ordinance consistent with the adopted historic preservation element, and the implementation of the city's adopted design guidelines for residential, commercial and industrial projects.

The department is also responsible for the ongoing implementation of the Lopez Adobe Rehabilitation Project (Phase 2, for implementation of housing element objectives and programs for the preservation of the city's residential neighborhoods, affordable housing stock, and promotion of home-ownership, and for implementation of the city's program to promote the preservation of historical resources in the community. In addition, the department provides staff support for new development in redevelopment project areas including commercial, industrial, mixed-use, and in-fill residential development projects through private initiative and/or public-private partnerships. The planning personnel will continue to work on improving the department's review and processing of project entitlements, including coordination with building and safety personnel, other city departments, and design consultants in order to implement council directives and department priority projects. In addition, planning personnel continue to reevaluate the department's standard operating procedures in order to find ways of streamlining and shorten the time necessary to review development proposals and process construction permits.

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Community Development Director	0.08	0.18	0.00	0.00	0.00
City Planner	0.00	0.10	0.10	0.10	0.70
Senior Planner	0.08	0.00	0.00	0.00	0.00
Associate Planner	0.35	0.00	0.00	0.00	0.00
Assistant Planner (Housing)	0.00	0.15	0.15	0.15	0.70
Assistant Planner	0.00	0.20	0.25	0.25	0.55
Community Development Secretary	0.35	0.50	0.50	0.50	0.40
P/T Planning Intern (2 PT/.5FTE)	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.86</b>	<b>1.13</b>	<b>1.00</b>	<b>1.00</b>	<b>2.35</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
COMMUNITY DEVELOPMENT DEPARTMENT Planning/Administration Division					DIVISION NO. 150
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 78,484	\$ 119,436	\$ 84,799	\$ 84,799	\$ 192,372
Operating Expenses	171,646	42,155	56,552	56,552	84,380
Capital Outlay	-	-	-	-	5,000
Equipment Replacement Charge	10,250	10,250			-
<b>Total</b>	<b>\$ 260,380</b>	<b>\$ 171,841</b>	<b>\$ 141,351</b>	<b>\$ 141,351</b>	<b>\$ 281,752</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
0000 General Funds	\$ 158,181	\$ 61,890	\$ 44,851	\$ 37,851	\$ 190,752
	28,090	43,494	22,000	26,000	22,000
3325 Commercial & Home Occupancy					
3330 Planning Review	12,196	14,130	10,500	16,500	11,000
3390 Banner and Sign Permits	9,648	9,012	10,000	11,000	10,000
3705 Planning & Zoning Fees	52,265	43,315	54,000	50,000	48,000
3719 AIMS Maintenance	-	6,413	11,250	12,000	7,900
<b>Total</b>	<b>\$ 260,380</b>	<b>\$ 171,841</b>	<b>\$ 141,351</b>	<b>\$ 141,351</b>	<b>\$ 281,752</b>
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$ 192,372</b>
4101	Salaries and benefits			\$ 187,372	
4105	Overtime			\$2,000	
4111	Commission Reimbursement: Planning and Preservation (12 mtgs. @ \$50 per commissioner)			\$3,000	
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$84,380</b>
4220	Cell phone for City Planner @ 75.00 per month.			\$900	
4230	Public hearing legal advertisement, community workshop notices, and community outreach documents.			\$9,000	
4270	Professional Services for design review, development standards modifications @ \$500 per review (4 times per year). Professional services for environmental impact assessment (e.g., mitigated negative declaration, parking analysis, etc.) @ \$2,000 (two projects in FY 2012-13). Payment of consultant to assist planning staff in the preparation of the upcoming housing element update @ \$36,000. Outreach to property owners/landlords of multi-family housing units; flyer development and distribution @ \$500 twice per year. Pet spay and neuter voucher program @ \$1000 (average 5 vouchers per month) and annual Low Cost Vaccination Clinic @ \$1000.			\$45,000	



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
COMMUNITY DEVELOPMENT DEPARTMENT Planning/Administration Division			DIVISION NO. 150
4270	Professional Services for labor compliance and equipment purchases for the construction phase of the Lopez Adobe Rehabilitation Project Phase II (ancillary building development).	\$15,000	
4280	Overnight mailing costs to County, State, and Federal Agencies; mailings to project applicants @ \$40.00 per month.	\$480	
4300	Purchase of printing supplies, technical literature including code updates, business cards, informational brochures, and computer hardware and software.	\$5,000	
4320	Equipment Maintenance- AIMS Maintenance, ESRI annual software license, and GIS Mapping hardware. Partial cost of new activity information management system-AIMS to integrate planning, code enforcement and building data files as well as purchasing support hardware and software for system implementation.	\$8,000	
4380	Professional memberships and journal subscriptions for American Planning Association, American Institute of Certified Planners, National Trust for Historic Preservation, California Preservation Foundation, et cetera.	\$1,000	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$5,000</b>
4500	Anticipated computer hardware replacement costs (Monitors, CPU's, and laptops).	\$5,000	
<b>4941</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>		<b>\$0</b>
<b>TOTAL</b>			<b>\$ 281,752</b>



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
COMMUNITY DEVELOPMENT DEPARTMENT					DIVISION NO.
Community Preservation Division					152
The city's community preservation division corrects property-based violations of the San Fernando City Code (SFCC). Division staff perform inspections and enforce city code standards to correct illegal/unsafe building conditions and structures, inadequate property maintenance and nuisances, noncompliance with business licensing requirements, and violations of the city's housing code standards and zoning regulations. During Fiscal Year 2011-2012, the community preservation division issued 304 code enforcement citations for such things as orders to de-convert garages, working without a building permit, operating a business without a city business license, illegal dumping of hazardous waste into the public storm drains, and illegal signs resulting in \$108,000 in administrative fines. Division funding also provides for implementaion of the city's graffiti program consistent with the city's graffiti abatement regulations.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Community Preservation Supervisor	1.00	0.85	0.00	0.00	0.00
Community Preservation Officer	0.00	0.00	1.00	0.00	0.00
Community Preservation Officer (2)	1.00	0.82	1.00	1.00	1.00
Community Preservation Officer (3)	1.00	0.82	1.00	1.00	1.00
Community Preservation Officer P/T	2.00	0.75	0.75	0.75	0.75
Maintenance Helper (Graffiti - 2PT = .95 FTE)	0.00	0.00	1.00	0.95	0.95
City Planner	0.00	0.00	0.00	0.00	0.20
Assistant Planner (Housing)	0.00	0.00	0.00	0.00	0.20
Assistant Planner	0.00	0.00	0.00	0.00	0.20
Community Development Secretary	0.00	0.00	0.00	0.00	0.20
Total	5.00	3.24	4.75	3.70	4.50
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 64,961	\$ 241,586	\$ 242,885	\$ 242,885	\$ 322,662
Operating Expenses	9,370	65,096	86,800	86,800	38,780
Capital Expenses	-	-	-	-	7,215
Equipment Replacement Charge	10,250	-	-	-	-
Total	\$ 84,581	\$ 306,683	\$ 329,685	\$ 329,685	\$ 368,657
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
0000 General Funds	\$ (74,035)	\$ 141,616	\$ 169,685	\$ 218,985	\$ 163,457
3425 Code Enforcement Citations and Fees	158,616	163,092	150,000	108,000	182,000
3740 Weed Abatement Program	-	1,975	10,000	1,200	5,000
3719 AIMS Maintenance	-	-	-	1,500	18,200
Total	\$ 84,581	\$ 306,683	\$ 329,685	\$ 329,685	\$ 368,657
4100	PERSONNEL SERVICES				\$ 322,662
4101	Full time salaries and benefits			\$ 231,281	
4103	Part time salaries: P/T Community Preservation Officers			\$ 48,874	
	Part time Salaries: P/T Graffiti Abatement			\$ 37,507	
0347-4105	Weed Abatement: Annual Weed Abatement Program			\$5,000	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
COMMUNITY DEVELOPMENT DEPARTMENT Community Preservation Division			DIVISION NO. 152
4200	OPERATING EXPENSES		\$38,780
4220	Data usage for the car equipment that will access the AIMS system using a wireless modem in three (3) vehicles at \$70.00 per line per month.	\$2,520	
4230	Advertising: Public outreach fliers, handouts, and annual weed abatement program notification.	\$3,160	
4260	Contractual Services: City Prosecutor services for office conferences and preparation of letters associated with code enforcement non-compliant residents/businesses. Rate = 7.5 hours of City Prosecutor time at \$250.00/per hour and \$4,125 for outreach and enforcement services.	\$6,000	
4300	Department Supplies: CPO uniforms per MOU @ \$100 per officer (two full-time and two part-time personnel).	\$400	
	Duplication of stop-work orders, and garage sale permits. Business cards @ \$30.00 per person (four officers).	\$2,400	
	Supplies and equipment for Graffiti Abatement	\$15,000	
4320	Equipment Maintenance: AIMS charge for annual maintenance (\$8000). Partial cost of new activity information management system- AIMS to integrate planning, code enforcement and building data files as well as purchasing support hardware and software for system implementation.	\$8,000	
4370	Meeting & Travel: Attendance for two full-time officers to the California Association of Code Enforcement (CACEO) continuing education seminars and exams to maintain the certification status.	\$1,000	
4380	Professional Memberships: Annual membership for California Association of Code Enforcement Officers (CACEO) @ \$150.00 for two full-time officers.	\$300	
4500	CAPITAL EXPENSES		\$7,215
4500	Purchase of computer hardware for Intranet connectivity. Anticipated computer hardware purchases and replacement costs (laptops/tablets and wireless devices for access in the field) and three digital cameras with date stamp feature.	\$7,215	
			\$0
4941	EQUIPMENT REPLACEMENT CHARGE		\$0
4941		\$0	\$0
TOTAL			\$ 368,657

## **PUBLIC SAFETY**

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

**NARRATIVE**

The members of the San Fernando Police Department are committed to providing quality police services to the local community. The Department's command is vested in a dedicated group of law enforcement professionals committed to providing leadership and a clear vision for Department operations. The primary assets of the Department are the people who serve our community. The Department enjoys strong community support based upon efficient and effective law enforcement operations. This fact was well documented within a customer satisfaction survey conducted in previous years. To ensure continuity of this level of service, the Department will conduct a customer satisfaction survey during this fiscal year and make adjustments accordingly.

The Community Preservation Program continues to provide a more efficient and focused coordination of the City's community preservation efforts on a day-to-day basis, while working directly with the Patrol Division. The joining of these two departments, streamlining both enforcement processes, and eliminating the conditions that promote illegal activity will have a significant positive impact on the quality of life for the residents and businesses within the City. Through generous community sponsorship, the Police Department has been able to create a pilot program (Graffiti Abatement) that will be put into place to combat graffiti citywide.

During FY 2010-2011, the Police Department achieved the highest verifiable reduction in crime in 23 years, with team policing and a Community Action and Preservation Plan. The Department continues to identify problem locations throughout the City in addition to decreasing gang activity within the City and the surrounding area with a strong commitment from community partners and the implementation of a civil gang injunction. This reduction in crime is attributed to the Department's teamwork in achieving frontline accountability.

There was a continued apprehension of DUI drivers during FY 2010-2011. This was partially achieved through additional DUI checkpoints, saturation patrols, court stings, and the Habitual Offender Program, sponsored by the Office of Traffic Safety.

In FY 2011-2012, Valley Regional High School #5 will commence operations and it is anticipated that this will require additional resources in the area of crime suppression, graffiti abatement, traffic and parking enforcement and juvenile delinquency prevention not currently factored into the budget.

Fiscal Year 2011-2012 will see the full implementation of Virtual Patrol that will benefit all community members and will enhance the Department's ability to provide an extra level of safety to Patrol Officers that are responding to emergency calls for service; Communication Center will be upgraded with new 911 technology and equipment through State PSAP 911 funds; and the Department will continue receiving funds from the State of California Office of Traffic Safety for Driving Under the Influence and Pedestrian Safety Programs.

The Department will continue to provide the highest level of service to the community.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	0.00	0.00	0.00	0.00	0.00
Police Lieutenant	3.00	3.00	2.00	1.00	2.00
Police Sergeant	7.00	6.00	5.00	6.00	5.00
Police Detective	4.00	4.00	4.00	4.00	3.00
Field Training Officers	4.00	4.00	4.00	4.00	4.00
Park Safety Coordinator	0.00	0.00	0.00	0.00	0.00
Police Officer	18.00	18.00	18.00	18.00	17.00
Sworn (active)	37.00	36.00	34.00	34.00	32.00

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012 - 2013					
POLICE DEPARTMENT EXECUTIVE SUMMARY					
Police Service Representative Supervisor	1.00	1.00	0.00	0.00	0.00
Police Service Representative	6.00	6.00	6.00	6.00	6.00
Community Service Officer	4.00	4.00	4.00	4.00	4.00
Records Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Specialist	0.00	1.00	2.00	2.00	2.00
Property Control Officer	1.00	1.00	1.00	1.00	1.00
Secretary to the Chief	1.00	1.00	1.00	1.00	1.00
Police Office Specialist	1.00	1.00	1.00	1.00	1.00
Police Junior Cadet (FTE)	1.00	1.00	1.00	1.00	0.00
Crossing Guard (FTE)	2.33	2.33	2.33	2.33	2.33
Community Preservation Supervisor	1.00	0.85	0.00	0.00	0.00
Community Preservation Officer (FTE)	2.75	2.39	4.75	3.70	0.00
Park Patrol/Park Ranger (FTE)	0.00	0.00	0.00	0.00	0.00
Reserve Police Officer	25.00	20.00	20.00	20.00	20.00
Police Explorer	30.00	30.00	30.00	30.00	30.00
Police Volunteers	15.00	10.00	10.00	10.00	10.00
Non-Sworn	92.08	82.57	84.08	83.03	78.33
<b>Total</b>	<b>129.08</b>	<b>118.57</b>	<b>118.08</b>	<b>117.03</b>	<b>110.33</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 6,159,431	\$ 6,337,547	\$ 5,166,975	\$ 5,235,531	\$ 5,208,591
Operating Expenses	553,726	521,127	564,112	564,915	466,488
Capital Outlay	-	-	-	-	-
Transfers	10,250	-	-	-	-
<b>Total General Fund</b>	<b>\$ 6,723,407</b>	<b>\$ 6,858,674</b>	<b>\$ 5,731,087</b>	<b>\$ 5,800,446</b>	<b>\$ 5,675,079</b>
Support Services-222	\$ 1,363,241	\$ 1,303,836	\$ 1,022,223	\$ 1,022,223	\$ 1,000,541
Detective Division-224	831,809	903,400	755,923	755,923	544,905
Patrol Division-225	4,125,582	4,045,270	3,285,568	3,354,124	3,815,085
Reserve Division-226 (0225)	17,744	25,683	28,000	28,803	28,000
Park Ranger-227	-	-	-	-	-
Community Service Program-230	300,450	273,803	299,688	299,688	286,548
Community Preservation-152	84,581	306,683	329,685	329,685	-
Emergency Services-250	-	-	10,000	10,000	-
<b>Subtotal General Fund</b>	<b>\$ 6,723,407</b>	<b>\$ 6,858,674</b>	<b>\$ 5,731,087</b>	<b>\$ 5,800,446</b>	<b>\$ 5,675,079</b>
Fund 02: SLESF	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fund 10: Grant Fund	455,738	1,440,947	1,022,989	600,000	136,551
Fund 20: State Asset Forfeiture	151,285	18,536	-	-	-
Fund 21: Federal Asset Forfeiture	257,865	16,001	-	-	-
CDBG (26-155-0334)	26,777	44,201			
<b>Subtotal Other Funds</b>	<b>\$ 991,665</b>	<b>\$ 1,619,685</b>	<b>\$ 1,122,989</b>	<b>\$ 700,000</b>	<b>\$ 236,551</b>
<b>Total</b>	<b>\$ 7,715,072</b>	<b>\$ 8,478,359</b>	<b>\$ 6,854,076</b>	<b>\$ 6,500,446</b>	<b>\$ 5,911,630</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

## POLICE DEPARTMENT

## EXECUTIVE SUMMARY

SOURCE OF FUNDS		ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
01 General Funds		\$ 7,131,175	\$ 6,892,405	\$ 5,730,309	\$ 5,798,096	\$ 5,673,079
Fund 02: SLESF		100,000	100,000	100,000	100,000	100,000
Fund 10: Grant Fund		455,738	1,440,947	1,022,989	600,000	136,551
Fund 20: State Asset Forfeiture		931	794	778	2,350	2,000
Fund 21: Federal Asset Forfeiture		450	12	-	-	-
CDBG (26-155)		26,777	44,201	-	-	-
<b>Total</b>		<b>\$ 7,715,072</b>	<b>\$ 8,478,359</b>	<b>\$ 6,854,076</b>	<b>\$ 6,500,446</b>	<b>\$ 5,911,630</b>
SOURCE OF FUNDS		ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Funds		\$ 5,726,000	\$ 6,639,067	\$ 5,193,954	\$ 5,008,558	\$ 4,297,827
3232	Vehicle Tow Franchise Fee	84,825	66,645	41,000	38,000	38,000
3415	Vehicle Repossession	870	935	1,000	1,110	1,000
3420	General Court Fines	72,528	14,926	12,000	12,000	12,000
3425	Code Enforcement Citations	158,616	163,092	150,000	108,000	-
3430	Parking Citations	842,358	833,613	715,000	715,000	715,000
3435	LA County Animal Control Licensing	9,060	1,400	10,000	-	-
3520	LA County Coroner's Contract	54,000	54,000	54,000	54,000	54,000
3655	POST. Reimbursements	4,088	4,408	4,500	4,500	4,500
3688	Corrections Training	5,885	5,885	5,885	6,303	6,303
3710	Duplicating Fees	15,706	15,905	14,500	15,000	15,000
3715	Police Contract Services	228,308	208,897	225,000	230,000	250,000
3720	Fingerprint Services	78,849	48,123	45,000	45,000	45,000
3725	Booking and Processing Fee	-	-	-	125	200,000
3726	Vehicle Inspection Fees	50,120	53,750	37,500	25,000	25,000
3740	Weed Abatement	-	1,975	10,000	1,200	-
3780	Court Commitment	85,865	90,690	105,000	105,000	105,000
3781	Impounded Vehicles	92,285	69,031	50,000	55,000	55,000
3783	Vehicle Administrative Fee	14,820	12,000	13,000	8,300	20,000

**CITY OF SAN FERNANDO****PROPOSED BUDGET****FY 2012 - 2013****POLICE DEPARTMENT****EXECUTIVE SUMMARY**

3785	Alarm Monitoring	33,549	24,671	30,000	16,000	16,000
3910	Surplus Vehicles	14,000	-	-	-	-
13-3410	Vehicle Code Fines	141,960	168,539	135,959	50,000	50,000
20	State Asset Seizure Transfer	931	794	778	2,350	2,000
21	Federal Asset Seizure Transfer	450	12	-	-	-
<b>TOTAL</b>		<b>\$ 7,715,072</b>	<b>\$ 8,478,359</b>	<b>\$ 6,854,076</b>	<b>\$ 6,500,446</b>	<b>\$ 5,911,630</b>

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## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION	DIVISION NO.
Police Department-Support Services	222

## NARRATIVE

The Support Services Division is the administrative hub within the Police Department, where overall Department command is vested. The Support Services Division includes the Office of the Chief of Police, the Support Services Commander<sup>1</sup>, Records Unit, a Support Services Sergeant<sup>2</sup> who is also the Traffic/Training Coordinator. The Department's Community Relations programs, including Neighborhood/Business Watch, School Resource Officer Program, and Media Relations, are administered within Support Services Division.

The Support Services Division Commander manages the Division's various units and is charged with budget preparation and administration, procurement management, soliciting/managing grants, is the Emergency Services Coordinator, mandated Jail Administrator and Custodian of Records for the Department.

The Support Services Sergeant is primarily responsible for personnel matters; including recruitment, background investigations, training, meeting legal mandates and supervises the School Resource Officer as well as, conducting internal investigations as assigned by the Chief of Police. The Support Services Sergeant, who also serves as the Traffic/Training Coordinator also manages and implements all traffic flow, pedestrian, parking and safety enforcement operations, serves as the Police Department's liaison to the City's Transportation Safety Commission; and completes other related tasks as required.

The Records Unit processes and maintains Department records, serves the public at the front counter, provides Applicant Fingerprinting (Livescan), vehicle inspections, manages the Court Commitment Program, criminal and sex registrant compliance, mandated State and Federal reporting, as well as Accounts Payable, purchasing and compiling Department statistics.

During Fiscal Year 2011-2012, Administration successfully obtained state and federal grants designed to support strategic goals and improve the overall quality of life within our community. Ensuring compliance with legal mandates and training requirements was also a top priority. A revolving training account will be established for all Peace Officers Standards and Training (POST) and Standards and Training for Corrections (STC). The STC account, which is funded by the state of California, in the amount of \$6,303.00 will be distributed through this new account. POST reimbursement will be based on compliance requirements.

Through City Council direction, the Graffiti Abatement Program was initiated by the Police Department to provide a more efficient and focused coordination of the City's community preservation efforts to combat blight and improve quality of life issues. Due to organizational restructuring, this program will be transitioned to Community Development beginning FY 2012-2013.

In FY 2012-2013, in order to maintain legal compliance with CalOSHA standards, technology industry standards and ensure officer safety, the firing range will need to be updated and repaired. Updates and repairs include lead abatement, ventilation and additional safety components.

In FY 2012-2013, a new technology transfer account will be created to replace aging hardware and software programming to current industry standards.

The Support Services Division staffing for FY 2011-2012 was reduced by one full time Records Specialist position that was left unfilled due to Citywide projected, General Fund revenue shortfalls and will continue to be unfilled for FY 2012-2013.

<sup>1</sup> The Support Services Division Commander position is currently unfunded for FY 2012-2013.

<sup>2</sup> The Support Services Sergeant position is currently unfunded for FY 2012-2013.

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION					DIVISION NO.
Police Department-Support Services					222
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	0.00	0.00	1.00
Police Sergeant	2.00	1.00	1.00	1.00	0.00
Park Safety Coordinator	0.00	0.00	0.00	0.00	0.00
Records Supervisor	1.00	1.00	1.00	1.00	1.00
Secretary to the Chief	1.00	1.00	1.00	1.00	1.00
Police Records Specialist (active)	3.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>9.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 924,589	\$ 927,650	\$ 640,378	\$ 640,378	\$ 618,891
Operating Expenses	438,652	376,186	381,845	381,845	381,650
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 1,363,241</b>	<b>\$ 1,303,836</b>	<b>\$ 1,022,223</b>	<b>\$ 1,022,223</b>	<b>\$ 1,000,541</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Funds	\$ 1,183,697	\$ 1,132,948	\$ 838,338	\$ 837,420	\$ 815,738
3655 POST Reimbursements	4,088	4,408	4,500	4,500	4,500
3688 Corrections Training	5,885	5,885	5,885	6,303	6,303
3710 Duplicating Fees	15,706	15,905	14,500	15,000	15,000
3780 Court Commitment	85,865	90,690	105,000	105,000	105,000
3910 Surplus Vehicles	14,000	-	-	-	-
3520 LA County Coroner Contract	54,000	54,000	54,000	54,000	54,000
<b>Total</b>	<b>\$ 1,363,241</b>	<b>\$ 1,303,836</b>	<b>\$ 1,022,223</b>	<b>\$ 1,022,223</b>	<b>\$ 1,000,541</b>
<b>Supporting Information</b>					
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$618,891</b>
4101	Salaries and Benefits for Full-Time Employees.			\$584,072	
4105	Overtime: Regular			\$24,839	
4109	Overtime: Contract Duty			\$9,980	

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION			DIVISION NO.
Police Department-Support Services			222
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$381,650</b>
4210	Utilities.	\$68,900	
4220	Telephone/ MDT wireless.	\$56,000	
4260	Contract Services: Radio Service Agreement, Copier Machine Service Agreement, Computer Maintenance Services, Los Angeles County Booking Fees, Background Checks and Related Fees, Courier Service, Alarm Monitoring, Lexipol Maintenance, and 911 Services Agreement.	\$130,000	
4300	Department Supplies: Office Supplies, Safety Equipment, Ammunition, Copier Supplies, Photographic and Evidence Supplies.	\$110,250	
4320	Equipment Maintenance: Equipment not Covered by Service Agreements.	\$10,000	
4360	Continuing Professional Training.	\$3,000	
4365	Tuition Reimbursement.	-	
4380	Membership Dues: Conference Attendance; CLEARs, NEATO, NAPA, and IALEP.	\$3,500	
4430	Activities and Programs: Neighborhood/Business Watch; Signs, Window Stickers, etc.	-	
4460	Community Relations: Fingerprint Kits; Informational Supplies, Giveaways.	-	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>		<b>\$0</b>
<b>4941</b>	<b>TRANSFERS</b>		<b>\$0</b>
4941	Vehicle Equipment Replacement Charge-Transfer to Fund 41: \$28,800 for 4 of 5 years for 4 Administrative vehicles FY 07-08. Deferred to FY 2012-2013	-	
XXX	Technology Replacement Charge - Transfer to Fund _ : \$18,000 for 1 of 3 years	-	
<b>TOTAL</b>			<b>\$1,000,541</b>

**CITY OF SAN FERNANDO**  
**PROPOSED BUDGET**  
**FY 2012 - 2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Police Department-Detective Division</b>	<b>224</b>

**NARRATIVE**

The primary responsibilities of the Detective Division is to follow-up on reported crimes, arrest criminal offenders, obtain arrest and search warrants, file criminal complaints, and serve as the liaison with the Office of the District Attorney. The Division Commander manages criminal investigations, property and evidence control, subpoena control, warrant services, narcotic and gang enforcement, sex registration and parole compliance, and serves as the liaison to the presiding judge and other management level employees at the courthouse. The Division assists the public through advocacy programs and referrals to counseling centers, as well as, with releases for impounded and recovered vehicles.

Goals and objectives for FY 2012-2013 is to bring the Detective Division to a full complement of four working case load detectives. We diligently strive to bring the highest degree of professional law enforcement services to the citizens and community of San Fernando. Use of Specialist Reserve Officers has been a significant benefit in the area of subpoena service and criminal investigations.

Goals and objectives for Fiscal Year 2012-2013 will be to continue parole, probation and sex registrant compliance efforts in conjunction with parole and probation officials, and strive to return to the lowest crime rate in the history of the Department.

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Police Captain	0.00	0.00	0.00	0.00	0.00
Police Lieutenant	1.00	1.00	1.00	0.00	0.00
Police Sergeant	0.00	0.00	0.00	1.00	1.00
Police Detective	4.00	4.00	4.00	4.00	3.00
Property Control Officer	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>APPROPRIATIONS</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Personnel Services	\$ 815,638	\$ 893,265	\$ 737,573	\$ 737,573	\$ 524,870
Operating Expenses	16,171	10,136	18,350	18,350	20,035
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 831,809</b>	<b>\$ 903,400</b>	<b>\$ 755,923</b>	<b>\$ 755,923</b>	<b>\$ 544,905</b>

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>SOURCE OF FUNDS</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
General Funds	\$ 830,939	\$ 902,465	\$ 754,923	\$ 754,813	\$ 543,905
3415 Vehicle Repossession Fee	870	935	1,000	1,110	1,000
<b>Total</b>	<b>\$ 831,809</b>	<b>\$ 903,400</b>	<b>\$ 755,923</b>	<b>\$ 755,923</b>	<b>\$ 544,905</b>

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$524,870</b>
4100	Salary and Benefits for Full-Time Employees. Based upon contractual obligations.	\$484,170
4105	Overtime: Regular	\$5,000
4109	Overtime: Contract Duty	\$35,700

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012 - 2013			
DIVISION			DIVISION NO.
Police Department-Detective Division			224
4200	OPERATING EXPENSES		\$20,035
4270	Professional Services: Latent Fingerprint Comparisons; Special Evidence Fund; DNA Analysis; Sexual Assault Examinations, Detective Investigative Fund. <b>RTIS</b>	\$16,500	
4360	Mandated POST and Continuing Professional Training.	\$3,000	
4365	Tuition Reimbursement.	-	
4370	Membership Dues and Meetings: Southern California Robbery Assoc.; California Gang Investigators Assoc., California Narcotics Officers Assoc.	\$535	
4500	CAPITAL EQUIPMENT		-
4941	TRANSFERS		-
		-	
TOTAL			\$544,905

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION	DIVISION NO.
Police Department-Patrol	225

## NARRATIVE

The Operations Division represents the first contact that community members have with the Department; either through the Police Dispatchers manning our Communications Center or uniformed personnel on patrol. The Operations Division is the primary service provider to the citizenry. Operations Division receives initial calls for service, responds and utilizes varied resources, conducts preliminary investigations, apprehends criminal suspects, and documents these activities through professional police reports. The Patrol Commander manages deployment of all field personnel which includes civilian and sworn personnel, mid-line field supervisors, the Communications Division, the Reserve Officer Program, the Community Service Officers, serves as Incident Commander for all critical incidents and scheduling, as well as Jail Operations, Cadet Program, and Crossing Guard programs although some of these units are independently budgeted for accounting purposes.

During Fiscal Year 2011-2012, Operations Division personnel continued to aggressively enforce laws related to unsafe driving, impaired and unlicensed drivers, with a goal of not only enhancing the efficiencies of general law enforcement duties and responsibilities, but greatly adding to the high levels of service that the Department has always offered to the citizens of San Fernando. Patrol Officers continue to have high visibility and focused impact on quality of life issues related to traffic enforcement concerning our residents. Continued utilization of radar trailers and handheld radar/lasers rounded out this effort.

Fiscal Year 2012-2013 will see the continued Departmental effort toward obtaining grant funds from the State of California Office of Traffic Safety, which will continue to enhance traffic safety efforts with regular Driving Under the Influence checkpoints and saturation patrols. The Department will continue to research and obtain funding opportunities that will increase efficiency by continued use of the Virtual Patrol Program which includes multiple vantage camera positions, the ability to electronically issue traffic citations and better increased patrol functions through increased information sharing.

The Patrol Division regular overtime will require \$150,000 partially funded by the SLESF (Fund No.2) for FY 2012-2013. The Cops Hiring and Recovery Program (CHRP) Grant will pay for the salary and benefits for two officers for two months of FY 2012-2013 and the Safe School Initiative (SSI) Grant will pay for the salary and benefits for one officer for the third year of a three year grant.

During Fiscal Year 2012-2013, two vacant police officer positions will be filled.

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	5.00	5.00	4.00	4.00	4.00
Field Training Officer	4.00	4.00	4.00	4.00	4.00
Police Officers	18.00	18.00	18.00	18.00	17.00
Police Service Rep. Supervisor (active)	1.00	1.00	0.00	0.00	0.00
Police Service Representative	6.00	6.00	6.00	6.00	6.00
Crossing Guard (FTE)	2.33	2.33	2.33	2.33	2.33
<b>Total (active)</b>	<b>37.33</b>	<b>37.33</b>	<b>35.33</b>	<b>35.33</b>	<b>34.33</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION

Police Department-Patrol

DIVISION NO.

225

APPROPRIATIONS		ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services		\$ 4,053,949	\$ 3,979,544	\$ 3,225,513	\$ 3,294,069	\$ 3,754,282
Operating Expenses		71,633	65,726	60,055	60,055	60,803
Capital Outlay		-	-	-	-	-
Transfers		-	-	-	-	-
Total		\$ 4,125,582	\$ 4,045,270	\$ 3,285,568	\$ 3,354,124	\$ 3,815,085
SOURCE OF FUNDS		ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Funds		\$ 3,470,299	\$ 3,547,227	\$ 2,832,068	\$ 2,924,699	\$ 3,154,085
3232	Vehicle Tow	84,825	66,645	41,000	38,000	38,000
3420	Franchise fee					
General Court Fines		72,528	14,926	12,000	12,000	12,000
3715	Police Contract Services	228,308	208,897	225,000	230,000	250,000
3720	Fingerprint Services	78,849	48,123	45,000	45,000	45,000
3725	Booking and Processing Fee	-	-	-	125	200,000
3726	Vehicle Inspection Fee	50,120	53,750	37,500	25,000	25,000
3781	Impounded Vehicles	92,285	69,031	50,000	55,000	55,000
3783	Vehicle Administrative Fee	14,820	12,000	13,000	8,300	20,000
3785	Alarm Monitoring	33,549	24,671	30,000	16,000	16,000
Total		\$ 4,125,582	\$ 4,045,270	\$ 3,285,568	\$ 3,354,124	\$ 3,815,085
Supporting Information						
4100		PERSONNEL SERVICES				\$ 3,754,282
4101	Salaries and Benefits for all Full-time Patrol Personnel. Based upon contractual obligations. (Reduced by \$136,552 for CHRP Grant and SSI Grant)				\$3,426,957	
4103	Salaries and Benefits for all Part-time Patrol Personnel				\$48,025	
4105	Overtime: Regular				\$50,000	
4107	Overtime: Court				\$45,000	
4109	Overtime: Contract Duty				\$184,300	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012 - 2013			
DIVISION			DIVISION NO.
Police Department-Patrol			225
4200	OPERATING EXPENSES	\$	60,803
4270	K-9: Professional Services; Veterinarian, Training Certification. Care and Supplies.	\$5,000	
4350	Care of Persons: Prisoner Food, Medical Care, and Supplies.	\$44,900	
4360	Mandated POST, STC and-Continuing Professional Training.	\$4,100	
3688-4360	STC Training	\$6,303	
4370	Attendance at CCUG and Patrol Association Meetings.	\$500	
4500	CAPITAL EQUIPMENT	\$	-
4941	TRANSFERS	\$	-
TOTAL			\$3,815,085



## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

<b>DIVISION</b>	<b>DIVISION NO.</b>
Police Department-Police Reserves/Explorers	226

**NARRATIVE**

The Police Reserves are dedicated community members who donate their free time to serving the citizens of San Fernando. Reserve personnel augment every segment of the Department, providing thousands of hours of coverage during peak periods of activity, emergency response for critical events and special events throughout the year.

The San Fernando Explorers are youths who are interested in law enforcement. The program provides mentorship and development opportunities. The Explorer Post provides numerous community service benefits in the area of Christmas Baskets, pet vaccinations, Relay for Life, 4th of July celebrations and Child ID, just to name a few. Mentoring of Explorers will continue with the goal of developing future law enforcement professionals. The goals of the Reserve/Explorer Division for Fiscal Year 2012-2013 will be to find possible recruitment options to help maintain the size of the unit. Reserve officers will continue to provide additional resources designed to supplement regular forces.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>PERSONNEL</b>					
Reserve Police Officer	25.00	20.00	20.00	20.00	20.00
Police Explorer	30.00	30.00	30.00	30.00	30.00
Police Volunteers	15.00	10.00	10.00	10.00	10.00
<b>Total</b>	<b>70.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 444	\$ 21,700	\$ 24,000	\$ 24,000	\$ 24,000
Operating Expenses	17,300	3,983	4,000	4,803	4,000
<b>Total</b>	<b>\$ 17,744</b>	<b>\$ 25,683</b>	<b>\$ 28,000</b>	<b>\$ 28,803</b>	<b>\$ 28,000</b>

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>SOURCE OF FUNDS</b>					
General Fund	\$ 17,744	\$ 25,683	\$ 28,000	\$ 28,803	\$ 28,000
<b>Total</b>	<b>\$ 17,744</b>	<b>\$ 25,683</b>	<b>\$ 28,000</b>	<b>\$ 28,803</b>	<b>\$ 28,000</b>

**Supporting Information**

<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$28,000</b>
4103	Uniform Allowance	\$24,000
0230-4430	Explorer/Reserve Activities	\$4,000
<b>TOTAL</b>		<b>\$28,000</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION					DIVISION NO.
Park Ranger Program					227
NARRATIVE					
<p>Park Rangers provide added security and peace of mind to residents and visitors to city recreational facilities. Park Rangers form one third of the police services triangle along with police officers and community service officers to ensure protection of public property and an enjoyable recreational environment for all. Park Rangers receive training appropriate to the position and maintaining quarterly firearms proficiency as do all armed personnel.</p> <p>The Park Ranger Program was unfunded for FY 2012-2013 due to Citywide, projected, General Fund revenue shortfalls.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Park Ranger (FTE)	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	-	-	-	-	-
Operating Expenses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Funds	-	-	-	-	-
Police Sergeant (Unfunded)	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supporting Information					
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>-</b>
4100	Part-Time Park Rangers				-
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>-</b>
4325	Uniform Purchase for Part-Time Park Rangers				-
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>				<b>-</b>
<b>4941</b>	<b>TRANSFERS</b>				<b>-</b>
4941	Equipment Replacement Charge-Transfer Fund 41: \$3,090 for 6 of 8 yrs for Ranger Vehicle FY 05-06. Deferred to FY 2012-2013				
<b>TOTAL</b>					<b>-</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION					DIVISION NO.
Police Department-Community Service Program					230
NARRATIVE					
Community Service Officers have become invaluable to the Department, providing the highest level of professional services to the community. Community Service Officers frequently assist at the scene of traffic collisions, during special city events, grant funded operations, with contract duties, in addition to their parking control activities. Community Service Officers round out the services of the Department helping to keep traffic flowing, streets safe and free from unsightly abandoned or inoperable vehicles.					
Community Service Officers will be teamed up with police officers periodically throughout the year to conduct routine checks of persons using handicap spaces in public and private parking facilities to ensure their availability for those properly authorized.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Community Service Officer	4.00	4.00	4.00	4.00	4.00
Community Service Officer (FTE)	0.00	0.00	0.00	0.00	0.00
Records Clerk (FTE)	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 299,850	\$ 273,803	\$ 296,626	\$ 296,626	\$ 286,548
Operating Expenses	600	-	3,062	3,062	-
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 300,450</b>	<b>\$ 273,803</b>	<b>\$ 299,688</b>	<b>\$ 299,688</b>	<b>\$ 286,548</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
3430 Parking Citations	842,358	833,613	715,000	715,000	715,000
<b>Total</b>	<b>\$ 842,358</b>	<b>\$ 833,613</b>	<b>\$ 715,000</b>	<b>\$ 715,000</b>	<b>\$ 715,000</b>
Supporting Information					
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$ 286,548</b>
4101	Reflects Full-Time Salaries			\$ 284,548	
4103	Uniform Allowance			\$ 2,000	
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$ -</b>
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>				<b>\$ -</b>
<b>4941</b>	<b>TRANSFERS</b>				<b>\$ -</b>
<b>TOTAL</b>					<b>\$ 286,548</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012 - 2013					
DIVISION				DIVISION NO.	
Police Department-Emergency Services				250	
NARRATIVE					
The Office Of Emergency Services (OES) is responsible for developing emergency plans for natural and man-made disasters, hazardous materials incidents, and civil unrest. In addition to developing plans for these incidents, the Office of Emergency Services advises policy makers and key appointed staff on how to respond to these situations.					
The Emergency Services Program funding for FY 2012-2013 was left unfunded due to Citywide, projected, General Fund revenue shortfalls.					
In Fiscal Year 2011-2012, the required renewal and update of the City's five year Hazard Mitigation / Emergency Operations Plan as required by FEMA and CalEMA was completed.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Emergency Services Coordinator	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	10,000	10,000	-
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Fund	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
Supporting Information					
4200 OPERATING EXPENSES					-
4260	Contractual Services - Hazardous Mitigation			-	
4320	Maintenance of RACES Equipment.			-	
4360	Emergency Preparedness Training.			-	
4370	Mutual Aid Meetings, Membership, and Travel.			-	
4380	Subscriptions, Dues and Memberships.			-	
4390	Vehicle Mileage Allowance.				
4500 CAPITAL EQUIPMENT					-
TOTAL					-

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
POLICE DEPARTMENT COMMUNITY PRESERVATION					DIVISION NO. 152
The city's community preservation enforcement program corrects property-based violations of the San Fernando City Code (SFCC). Division staff perform inspections and enforce city code standards to correct illegal/unsafe building conditions and structures, inadequate property maintenance and nuisances, noncompliance with business licensing requirements, and violations of the city's housing code standards and zoning regulations. During Fiscal Year 2011-2012, the community preservation division issued 304 code enforcement citations for such things as orders to de-convert garages, working without a building permit, operating a business without a city business license, illegal dumping of hazardous waste into the public storm drains, and illegal signs resulting in \$131,275 in administrative fines. Division funding also provides for implementaion of the city's graffiti program consistent with the city's graffiti abatement regulations.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Community Preservation Supervisor	1.00	0.85	0.00	0.00	0.00
Community Preservation Officer	0.00	0.00	1.00	0.00	0.00
Community Preservation Officer (2)	1.00	0.82	1.00	1.00	0.00
Community Preservation Officer (3)	1.00	0.82	1.00	1.00	0.00
Community Preservation Officer P/T	2.00	0.75	0.75	0.75	0.00
Maintenance Helper (Graffiti - 2PT = .95 FTE)	0.00	0.00	1.00	0.95	0.00
Total	5.00	3.24	4.75	3.70	0.00
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 64,961	\$ 241,586	\$ 242,885	\$ 242,885	\$ -
Operating Expenses	9,370	65,096	86,800	86,800	-
Transfers	10,250	-	-	-	-
Total	\$ 84,581	\$ 306,683	\$ 329,685	\$ 329,685	\$ -
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Funds	\$ (74,035)	\$ 141,616	\$ 169,685	\$ 220,485	
3425 Code Enforcement Citations	158,616	163,092	150,000	108,000	-
3740 Weed Abatement Program	-	1,975	10,000	1,200	-
Total	\$ 84,581	\$ 306,683	\$ 329,685	\$ 329,685	\$ -
4100 PERSONNEL SERVICES					\$ -
4101	Full time salaries and benefits			-	
4103	Part time salaries: P/T Community Preservation Officers			-	
	Part time salaries: P/T Graffiti Abatement			-	
4105	Overtime			-	
0347-4105	Weed Abatement: Annual Weed Abatement Program			-	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
<b>POLICE DEPARTMENT</b>			<b>DIVISION NO.</b>
<b>COMMUNITY PRESERVATION</b>			<b>152</b>
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>-</b>
4220	Cell Phone usage for three full time personnel @ \$75.00 per month for 1 supervisor phone and \$40.00 per month per officer for 2 field personnel phones.	-	
4230	Advertising: Neighborhood Clean-Ups, Topics of the Month, Annual Weed Abatement Program.	-	
4260	Contractual Services: <b>City Prosecutor services</b> for office conferences and preparation of letters	-	
4270	Mailing of Topic of the Month to residents which will be included in the bi-monthly water bill. Cost includes	-	
4300	Department Supplies: CPO uniforms per MOU @ \$100 per officer (three full-time and <b>four</b> part-time	-	
4340	Small Tools: Officer equipment & safety: radios, mace, citation boxes, radio batteries (10) @ \$52.00 each,	-	
4365	Tuition reimbursement for personnel to enhance education in order to enhance service delivery to	-	
4370	Meeting & Travel: Attendance for one officer at the annual California Association of Code Enforcement	-	
4380	Professional Memberships: Annual membership for California Association of Code Enforcement Officers	-	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>-</b>
4500		-	
<b>4941</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>		<b>-</b>
4941	Annual depreciation (\$5000, fifth of 5 years) of a light utility vehicle for code enforcement. Partial cost of new		
<b>TOTAL</b>			<b>-</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>FIRE SERVICES</b>	<b>500</b>

**NARRATIVE**

Fire services are provided by the Los Angeles City Fire Department on a contractual basis. The fire services budget is included as the last section of the Police Department's budget; however it is budgeted separately and is not included above. The fire services budget is as follows:

<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Fire Services	\$ 3,348,981	\$ 3,473,668	\$ 3,159,360	\$ 3,159,360	\$ 2,900,000
<b>Total</b>	<b>\$ 3,348,981</b>	<b>\$ 3,473,668</b>	<b>\$ 3,159,360</b>	<b>\$ 3,159,360</b>	<b>\$ 2,900,000</b>
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
01 General Funds	\$ 3,348,981	\$ 3,473,668	\$ 3,159,360	\$ 3,159,360	\$ 2,900,000
<b>Total</b>	<b>\$ 3,348,981</b>	<b>\$ 3,473,668</b>	<b>\$ 3,159,360</b>	<b>\$ 3,159,360</b>	<b>\$ 2,900,000</b>

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## **PUBLIC WORKS**

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<b>CITY OF SAN FERNANDO</b> <b>PROPOSED BUDGET</b> <b>FY 2012-2013</b>	
<b>PUBLIC WORKS DEPARTMENT</b> <b>EXECUTIVE SUMMARY</b>	
<b>Departmental Mission Statement:</b>  "Working together with pride to provide essential services to our City, with a commitment to excellence and exceeding our customers expectations."	
<b>NARRATIVE - GENERAL FUND</b>	
<b>310 Administration</b> The Public Works Engineering and Administration Division provides engineering and construction management in the following areas: Capital Improvements; Grounds, Facilities and Equipment maintenance and operations; Field Operations; Water Operations; and Traffic Safety. These sections are funded from a total of twenty-eight accounting Divisions: ten General Fund Public Works Divisions; six Enterprise Fund Divisions including Water Divisions, Sewer Division and Refuse Division; and twelve Special Funds Divisions. The Engineering and Administration Division designs, manages, and inspects capital improvement projects; performs engineering studies; administers consultant contracts; and applies for and coordinates grants from numerous sources including MTA, Los Angeles Community Development Commission, State Office of Traffic Safety, Air Quality Management District, California Energy Commission, and Caltrans/FHWA (Federal & State grants).	
<b>311 Street Maintenance</b> This division is responsible for the repair and maintenance of over 50 miles of public streets and alleys in the City. The division is also responsible for the repair and maintenance of 80 miles of City sidewalks and 10 miles of storm drains. The duties of this division include administering major projects, such as roadway reconstruction and resurfacing, inspection of utility trenches, and sidewalk replacements. The crews are responsible for filling potholes and making temporary and permanent repairs to sidewalks. Duties performed by this division, from time to time, include emergency clean up from traffic accidents, spilled loads, and other street emergencies. They provide the set-up and removal of traffic control barricades and temporary parking restrictions for parades, festivals, circuses, and movie filming. Direct charge of materials to special funds, and transfers from State Gas Tax Fund 11 makes this division a net zero impact on the General Fund.	
<b>312 Graffiti Removal</b> The Graffiti Removal Division is responsible for the removal of graffiti from City facilities, parkways and streetscapes. The Division may also provide limited removal of graffiti on private and commercial businesses upon issuance of court order, warrant, or upon declaration of a nuisance by the Community Development Director. Beginning in Fiscal Year 2011-2012 graffiti removal services was assigned to the Police Department and closely coordinated with Code Enforcement activities. Beginning in Fiscal Year 2012-2013 these activities are being reassigned to Community Development. Removal will be performed using part time staff. Graffiti removal activities will be funded under General Fund account 01-152 at a sufficient amount to ensure removal services of at least 40 hours per week. Public Works continues to perform graffiti removal at water sites and at interior of City facilities.	
<b>320 Equipment / Vehicle Maintenance</b> The Equipment Division is responsible for maintenance and repairs of City vehicles and equipment including: 30 police vehicles, 35 mid-duty trucks, 9 heavy-duty pieces of equipment, ten compressed natural gas (CNG) fueled vehicles, six Kawasaki Motorcycles, four electric vehicles, 25 smaller pieces of miscellaneous equipment and two emergency generators (located at City Hall and the Police Department). In addition, the Division performs maintenance and repairs of some water production and distribution equipment.  The primary goal of this Division is the Preventive Maintenance Program (PMP), which lowers maintenance costs by identifying smaller repairs before they become larger and more expensive. The PMP helps eliminate emergency repairs, equipment downtime and increases fuel economy - a key concern due to rising fuel costs. Other responsibilities include: record keeping for the State Biennial Inspection of Terminals (BIT) Program, Air Quality Management District (AQMD) and Annual California Smog Certification.	

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

## PUBLIC WORKS DEPARTMENT

## EXECUTIVE SUMMARY

**341 Mall Maintenance**

This division is responsible for the daily cleaning in the mall and business area including sidewalks, streets, decorative pavers, landscape enclosures, benches, etc. The Division ensures that trash pick-up is done five times a week, cleaning of storm drains, annual trimming of trees, repair of damaged planters or other City facilities, high pressure wash and steam cleaning of sidewalks and streets in order to remove gum, candy, grease, and removal of graffiti from public facilities such as street signs and poles, sidewalks and planters in the mall area. Court referral volunteers are utilized weekly for gum removal and debris pickup throughout the mall.

**343 Street Cleaning**

Street sweeping is conducted to improve the cleanliness, health and safety of the City. Street sweepers remove debris from streets and prevent it from entering storm drains. Storm drains lead straight to the ocean and are meant for rainwater only. Street sweeping also helps the City comply with state and federal stormwater quality requirements. Street Sweeping was previously paid using Enterprise Funds, however, due to recent changes in legislation these services are currently paid from State Gas Tax Fund 11.

**346 Street Trees and Parkways**

The Streets Trees and Parkways Division provides a limited program of tree trimming and general maintenance for 7,138 City trees on parkways and at City facilities. In an effort to preserve the City's aging trees, the Division performs additional services under the guidance of an arborist such as wind trimming, hole fillings and cabling. The City's older trees require an increasing amount of attention; an active tree maintenance program helps to prolong tree life expectancy and the beauty of our trees.

**370 Traffic Safety**

This division performs scheduled routine maintenance to all street signs, off street parking controls, traffic striping and marking, curb delineations, as well as restriping and marking of all streets following large construction projects or slurry/chip sealing operations. The Division performs traffic safety improvements such as marking changes, striping and signing changes. Responsibilities also include taking care of the yearly School Safety program, which is performed in late summer prior to the beginning of the school year. This program encompasses inspection, repainting of all school crosswalks throughout the City, and repair, cleaning or replacement of all school safety signs. Direct charge of materials to special funds, and transfers from State Gas Tax Fund 11 makes this division a net zero impact on the General Fund.

**371 Traffic Signals**

This division is responsible for the operation and maintenance of 50 traffic signal intersections. The maintenance procedures include routine scheduled verification of proper "programmed" operations and timing and sequencing of these intersections. Preventative maintenance ensures that the "conflict monitor units" and "flasher" circuits are working correctly and provide the safety and protection needed. Operational checks are also made on the pedestrian and vehicle detectors, ensuring safe traffic flow in all directions. Cleaning of control cabinets and checking intersection facilities are done biannually. Troubleshooting and repair of malfunctions and emergency repair of damage due to traffic accidents or the "elements" are done as required. Direct charge of materials to special funds, and transfers from State Gas Tax Fund 11 makes this division a net zero impact on the General Fund.

**390 Facilities Management**

The Facilities Maintenance Division provides funds for the maintenance of all City facilities, a total of 110,715 square feet of building space, and over 45 acres. These properties include: City Hall, City Yard, Police facilities, park buildings and grounds, Regional Pool facility, Brand Median, San Fernando History and Cultural Museum, water reservoirs and pump stations, Lopez Adobe Historical House, Bikeway, Gateway, Cesar Chavez Transit Memorial and Civic Center landscape maintenance. The Division also assists to maintain various properties owned by the City Redevelopment Agency including undeveloped lots.

<p style="text-align: center;"><b>CITY OF SAN FERNANDO</b>  <b>PROPOSED BUDGET</b>  <b>FY 2012-2013</b></p>
<p style="text-align: center;"><b>PUBLIC WORKS DEPARTMENT</b>  <b>EXECUTIVE SUMMARY</b></p>
<p><b>NARRATIVE - ENTERPRISE FUND</b></p>
<p>Public Works operations include six distinct Enterprise Funds. Each of these funds provides service to customers supported by fees for those services. Each Enterprise Fund has an annual budget for personnel services, operating expenses and capital expenses, similar to other City funds. Enterprise Funds also maintain funds in an operating reserve and a capital reserve for timely response to emergency needs, and for implementation of multi-year capital improvement programs. The six Enterprise Funds maintained by Public Works are:</p>
<p>70-381 Water Administration  70-382 Utility Billing  70-383 Water Distribution  72-360 Sewer Maintenance Services  73-350 Refuse and Environmental Services</p>
<p><b>70-381, 382, 383, 384 Water Operations</b>  Water Operations consists of four distinct divisions: 1) The Administrative Division is responsible for all aspects of the Water Department, overseeing production, procurement, and conservation of safe potable water for the City's residential and business community 2) The Utility Billing Division provides customer service and issues utility billing for water, sewer, refuse, recycling, fire service, and hydrants on private property. Meters are read and customers are billed every two months 3) The Water Distribution Division is responsible for providing water to all City water customers in sufficient quantities to meet domestic and fire service demands. This includes maintenance of approximately 66.5 miles of water mains, 5,049 water services and 547 fire hydrants. The Division is also responsible for installing new services (domestic and fire) ordered by new customers or for new structures or demands by land use changes 4) The Water Production Division is responsible for all operations and maintenance of the City's four wells, three booster pump stations, four reservoirs and two pressure regulation stations.</p>
<p><b>72-360 Sewer Maintenance</b>  The Sewer Maintenance Division performs maintenance of the City's sanitary sewer system by scheduled routine cleaning of sewer main lines and manholes. The sewer system is made up of approximately 40 miles (215,915 linear feet) of mains and over 800 manholes. The City contracts with the City of Los Angeles for sewage treatment and disposal. Since 1985, the City has contracted with the County of Los Angeles for the enforcement of the City's Industrial Waste Program. Industrial waste permit fees cover the cost of this program.</p>
<p><b>73-350 Refuse / Environmental</b>  The Refuse/Environmental Division provides single-family residential solid waste collection services and administration of the City's Source Reduction and Recycling Element (SRRE) and Household Hazardous Waste Element (HHWE) plans.</p>
<p><b>NARRATIVE - SPECIAL FUNDS</b></p>
<p>Public Works operations are funded from various Special Funds. Each Special Fund provides a budget allocation for specific projects or services. Special Funds have rigid requirements on the manner and timelines for their use, typically established by the agency providing the funds, or the legislation which established the fund.</p> <p>Since Fiscal Year 2008-2009 Public Works operations have increasingly shifted from General Fund to Special Funds. This shift was necessitated by continued budget constraints on the General Fund. In Fiscal Year 2008-2009 the Public Works General Fund total request was \$3,278,014. In Fiscal Year 2011-2012 the Public Works General Fund total request has been reduced to \$1,937,448, which represents a 41% reduction of General Fund use by Public Works in the past three years. In addition, many Public Works budget allocations in the General Fund are offset by transfers from Special Funds to the General Fund. The end result was a net General Fund cost for Public Works operations of \$1,408,411 in Fiscal Year 2011-2012 which represents a net reduction of general Fund use of almost 60% over three years.</p>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
PUBLIC WORKS DEPARTMENT EXECUTIVE SUMMARY					
Special Funds used by Public Works in Fiscal Year 2012-2013:					
Fund 7, Proposition A - Transportation Sales Tax					
Fund 8, Proposition C					
Fund 10, Grant Fund					
Fund 11, State Gas Tax Fund					
Fund 12, Measure R Fund					
Fund 13, Traffic Safety					
Fund 15, Local Transportation					
Fund 16, Air Quality Management District					
Fund 27, Street Lighting Fund					
Fund 27, Street Lighting Fund					
Fund 29, Parking M&O - Off Street					
Fund 50, Pavement Management					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Dir.	1.00	1.00	1.00	1.00	1.00
City Engineer	1.00	0.00	0.00	0.00	0.00
Sr. Management Analyst	0.00	0.00	0.00	0.00	0.00
Civil Engineering Assistant II	2.00	2.00	2.00	2.00	2.00
P.W. Administrative Analyst	1.00	1.00	1.00	1.00	1.00
P.W. Operations Manager	1.00	1.00	1.00	1.00	0.00
P.W. Superintendent	2.00	2.00	2.00	2.00	2.00
P.W. Field Supervisor I	2.00	1.00	1.00	1.00	1.00
P.W. Field Supervisor II	3.00	3.00	3.00	3.00	3.00
Senior Maintenance Worker	6.00	6.00	6.00	6.00	6.00
Maintenance Worker	12.00	9.00	9.00	9.00	8.00
Assistant Planner	0.20	0.10	0.10	0.10	0.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
P.W. Office Specialist	1.00	1.00	1.00	1.00	1.00
P.W. Administrative Coord.	1.00	1.00	1.00	1.00	1.00
Electrical Supervisor	1.00	1.00	1.00	1.00	1.00
Bldg. Maint. Electrical Helper	1.00	1.00	1.00	1.00	1.00
Water Pump Op/Backflow Tech	1.00	1.00	1.00	1.00	1.00
Meter Technician	1.00	1.00	1.00	1.00	1.00
Equipment and Materials Sup.	1.00	1.00	1.00	1.00	1.00
Mechanical Helper	1.00	1.00	1.00	1.00	1.00
Part -Time P.W. Maint Helper	3.00	1.70	1.70	1.70	1.70
Finance Office Specialist	0.75	0.75	0.75	0.75	0.75
Clerk/Deputy Treasurer	0.25	0.25	0.25	0.25	0.25
Part-Time Clerk	1.50	1.50	1.00	1.00	1.00
Sr. Account Clerk	1.00	1.00	0.50	0.50	0.50
<b>Total</b>	<b>46.70</b>	<b>40.30</b>	<b>39.30</b>	<b>39.30</b>	<b>37.20</b>

CITY OF SAN FERNANDO						
PROPOSED BUDGET						
FY 2012-2013						
PUBLIC WORKS DEPARTMENT						
EXECUTIVE SUMMARY						
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
General Funds						
310-Engineering and Admin.	\$ 156,716	\$ 172,418	\$ 115,132	\$ 117,929	\$ 114,875	
311-Street Maintenance	41,767	51,626	47,935	51,271	43,310	
312-Graffiti Removal	61,118	51,368	7,109	13,097	-	
313-Bus Shelter Maint.	30	120	-	-	-	
320-Vehicle Maint.	442,565	401,036	418,116	401,425	419,574	
341-Mall Maintenance	113,319	53,701	97,504	73,430	92,993	
343 - Street Sweeping	123,719	121,200	121,200	121,200	123,988	
346-Street Trees & Parkways	103,927	94,914	105,471	82,892	85,296	
370-Traffic Safety	76,119	40,071	40,156	22,833	14,056	
371-Traffic Signals	143,059	117,504	104,350	103,320	102,885	
390-Facilities Management	880,654	775,392	802,894	789,780	768,420	
General Fund Total	\$ 2,142,992	\$ 1,879,349	\$ 1,859,867	\$ 1,777,177	\$ 1,765,396	
Special Funds-PW portion:						
07-Proposition A	\$ 69,408	\$ 382,971	\$ 404,928	\$ 335,532	\$ 227,408	
08-Proposition C	225,543	148,033	378,927	312,011	772,667	
09-Proposition C Discretionary	-	-	-	-	-	
10-Grant Funds	659,346	25,000	1,143,653	216,967	1,584,781	
11-State Gas Tax	716,455	982,822	772,431	710,925	1,229,464	
12-Measure R	-	325,375	252,048	138,638	280,208	
13-Traffic Safety	103,855	83,264	236,250	111,000	163,662	
15-Local Transportation -TDA	11,116	9,333	16,200	16,200	16,200	
16-Air Quality Management Dist.	-	-	-	-	-	
27-344-Street Lighting Fund	366,141	369,120	420,534	404,000	411,860	
29-355-Parking M&O	223,402	108,056	223,572	168,881	181,912	
50-Pavement Impact Fund	76,462	521,203	622,379	456,576	368,481	
Special Fund Total	\$ 2,451,728	\$ 2,955,177	\$ 4,470,922	\$ 2,870,730	\$ 5,236,643	
Enterprise Funds:						
70-381-Water Administration	\$ 985,506	\$ 967,801	\$ 905,686	\$ 808,937	\$ 885,576	
70-382-Utility Billing	386,934	330,278	371,285	355,691	345,918	
70-383-Water Distribution	1,195,223	993,099	1,124,602	1,092,731	1,663,961	
70-384-Water Production	906,219	1,065,043	1,415,009	1,076,436	1,773,969	
Subtotal Water Fund	3,473,882	3,356,221	3,816,582	3,333,795	4,669,424	
Less: Capital Items	-	-	360,323	360,323	1,273,138	
Total Water Fund	3,473,882	3,356,221	3,456,259	2,973,472	3,396,286	
72-360-Sewer Maintenance	2,761,700	1,927,042	2,392,482	2,096,237	2,658,544	
73-350-Refuse/Environmental	1,101,303	1,077,642	1,026,595	892,092	1,114,197	
Enterprise Fund Total	\$ 7,336,885	\$ 6,360,905	\$ 6,875,336	\$ 5,961,801	\$ 7,169,027	
Total Department Funds	\$ 11,931,605	\$ 11,195,431	\$ 13,206,125	\$ 10,609,708	\$ 14,171,066	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION			DIVISION NO.		
Public Works Engineering and Administration			310		
NARRATIVE					
The Public Works Engineering and Administration Division provides engineering and construction management in the following areas: Capital Improvements; Grounds, Facilities and Equipment maintenance and operations; Field Operations; Water Operations; and Traffic Safety. These sections are funded from a total of twenty-nine accounting Divisions: ten General Fund Public Works Divisions; seven Enterprise Fund Divisions including Water Divisions and Sewer Division; and twelve Special Funds Divisions. The Engineering and Administration Division designs, manages, and inspects capital improvement projects; performs engineering studies; administers consultant contracts; and applies for and coordinates grants from numerous sources including MTA, Los Angeles Community Development Commission, State Office of Traffic Safety, Air Quality Management District, California Energy Commission, and Caltrans/FHWA (Federal & State grants).					
FY 2010-2011: The Public Works Engineering and Administration Division completed CDBG funded phases of the Park Avenue Street Improvement Project, which included undergrounding of utilities, street and sidewalk improvements and installation of pedestrian lights. In addition, design work continue on other capital projects, street and sidewalk improvement programs, and several administrative projects including plans for GIS mapping to start a GIS based asset management database.					
FY 2011-2012: The Public Works Engineering and Administration Division will continue work on projects in support of City Council priorities and Department Operation priorities for FY 11/12. Projects will include phase four of the Park Avenue Street Improvement Project, which will provide street paving and additional landscaping. Other planned capital projects include Arroyo Street paving project, a residential street focus area and implementation of GIS mapping to start a GIS based asset management database. The asset management database will be expanded in future years to include critical infrastructure such as sewer, water, street light, storm drain and electrical power vaults.					
FY 2012-2013: The Public Works Engineering and Administration Division will continue work on projects in support of City Council priorities and Department Operation priorities for FY 12/13. Projects will include phase four of the Park Avenue Street Improvement Project, which will provide street paving and additional landscaping. Other planned capital projects include Arroyo Street paving project, a residential street focus area and implementation of GIS mapping to start a GIS based asset management database. The asset management database will be expanded in future years to include critical infrastructure such as sewer, water, street light, storm drain and electrical power vaults.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director	0.15	0.00	0.05	0.05	0.05
City Engineer	0.15	0.00	0.00	0.00	0.00
Senior Management Analyst	0.15	0.00	0.00	0.00	0.00
Operations Manager	0.15	0.00	0.05	0.05	0.00
Administrative Analyst	0.00	0.10	0.08	0.08	0.08
Civil Engineering Assistant II	0.20	0.10	0.20	0.20	0.20
P.W. Admin Coordinator	0.15	0.05	0.00	0.00	0.00
P.W. Office Specialist	0.20	0.05	0.00	0.00	0.00
Office Specialist	0.00	0.20	0.20	0.20	0.20
Total	1.15	0.50	0.58	0.58	0.53
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 86,650	\$ 99,519	\$ 61,518	\$ 64,632	\$ 54,761
Operating Expenses	64,066	60,634	53,614	52,372	54,614
Capital Outlay/Transfers	6,000	12,265	-	925	5,500
Total	\$ 156,716	\$ 172,418	\$ 115,132	\$ 117,929	\$ 114,875



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013							
DIVISION						DIVISION NO.	
Public Works Engineering and Administration						310	
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013		
01-3730 Eng & Insp. Fees	\$ 40,970	\$ 9,262	\$ 15,000	\$ 19,000	\$ 15,000		
Gas Tax (Fund 11) Transfer- HUTA - Sect. 2107.5	8,905	9,095	6,000	6,000	6,000		
General Fund	106,841	154,061	94,132	92,929	93,875		
<b>Total</b>	<b>\$ 156,716</b>	<b>\$ 172,418</b>	<b>\$ 115,132</b>	<b>\$ 117,929</b>	<b>\$ 114,875</b>		
<b>PERSONNEL SERVICES</b>						<b>\$54,761</b>	
4101 Personnel Costs - Labor costs reflect engineering labor costs charged to grant funded projects & engineering labor costs subsidized by gas tax allocation.				\$54,761			
<b>OPERATING EXPENSES</b>						<b>\$54,614</b>	
4220 Cell Phones/ PDA's				\$2,300			
4260 Contractual Services				\$17,500			
Misc. Contractual Services			\$17,500				
4270 Professional Services				\$23,794			
Engineering Services; also refer to Funds 10, 11, 12, 70, 72			\$15,000				
Parking in lieu study, estimated cost \$5,000, see Fund 29							
LA County MTA Board Annual fee			\$1,394				
Arborist (\$500 per month avg)			\$6,000				
AM1690 radio station maintenance - assumes 4 service calls @\$350/ea			\$1,400				
4300 Department Supplies				\$7,000			
Office Supplies			\$7,000				
4310 Equipment & Supplies				\$250			
Uniforms/safety gear			\$250				
4320 Department Equipment Maintenance				\$500			
4360 Personnel Training				\$1,500			
4380 Subscriptions / Dues & Memberships				\$270			
4390 Vehicle Allowance & Mileage				\$1,000			
4430 Activities & Programs				\$500			
Outreach & Community Events			\$500				

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION			DIVISION NO.
Public Works Engineering and Administration			310
CAPITAL EXPENSES			\$5,500
4500	Capital Equipment	\$5,500	
	Edgesoft Maintenance		
	Total cost of maintenance agreement FY 11/12 to FY 14/15 is \$36,000. Public Works cost allocation = \$12,000 split over 01-310 and Funds 70, 72 and 73		
		\$3,000	
	GIS License	\$2,500	
<b>Total</b>			<b>\$114,875</b>

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CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION				DIVISION NO.	
Street Maintenance				311	
NARRATIVE					
The Street Maintenance Division is responsible for the maintenance and repair of over 50 miles of public streets and 37 alleys, inspection and maintenance of 80 miles of City sidewalks and 10 miles of storm drains. Division duties include assisting the City Engineer to administer and inspect projects such as roadway reconstruction and resurfacing, utility trench repairs, and sidewalk replacements.					
Street Maintenance Division crews provide emergency response traffic control barricades, clean up at traffic accident sites and spilled loads, and other traffic emergencies. Crews fill potholes and make immediate temporary repairs to sidewalks. The Division also provides set-up and removal of traffic control barricades and temporary parking restrictions for events such as parades, festivals and for movie filming.					
FY 2009-2010: The Street Maintenance Division performed sidewalk repairs, proactive sidewalk inspections, pothole filling and street trench repairs and installation of curb ramps. They also performed traffic control set up for several movie shoots and events.					
FY 2010-2011: The Street Maintenance Division continued sidewalk repairs, proactive sidewalk inspections, pothole filling and street trench repairs, installation of 10 curb ramps and traffic control set up for movie shoots and events. In order to reduce General Fund costs, street and sidewalk materials were charged to Funds 13 and 50 in FY 2010-2011. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 made the Street Maintenance Division a net zero impact on the General Fund.					
FY 2011-2012: The Street Maintenance Division will continue proactive sidewalk inspections and repairs, pothole filling, curb ramp installation and traffic control for movie shoots and events. Street and sidewalk materials are charged to Funds 13 and 50, as well as purchase of tools, equipment maintenance and capital equipment purchase.					
FY 2012-2013: The Street Maintenance Division will continue proactive sidewalk inspections and repairs, curb ramp installation and traffic control for movie shoots and events. Street and sidewalk materials are charged to Funds 13 and 50, as well as purchase of tools, equipment maintenance and capital equipment purchase. Operation Pothole Repair will implemented again whereby staff makes a focused effort to fill potholes after the rainy season. Last fiscal year there were approximately 1,300 pothole repairs. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 makes the Division a net zero impact on the General Fund.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director	0.05	0.00	0.00	0.00	0.00
City Engineer	0.05	0.00	0.00	0.00	0.00
Operations Manager	0.10	0.00	0.00	0.00	0.00
PW Administrative Analyst	0.00	0.00	0.00	0.00	0.00
PW Office Specialist	0.05	0.00	0.00	0.00	0.00
Civil Engineering Asst. II	0.20	0.10	0.00	0.00	0.00
P.W. Superintendent	0.05	0.00	0.00	0.00	0.00
P.W. Maintenance Worker	0.05	0.00	0.10	0.10	0.10
P.W. Field Supervisor I	0.15	0.00	0.00	0.00	0.00
P.W. Field Supervisor II	0.15	0.05	0.10	0.10	0.10
Meter Technician	0.20	0.00	0.00	0.00	0.00
Senior Maintenance Worker	0.50	0.10	0.30	0.30	0.30
Total	1.55	0.25	0.50	0.50	0.50
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 25,725	\$ 49,708	\$ 46,690	\$ 50,346	\$ 42,065
Operating Expenses	14,025	1,917	1,245	925	1,245
Capital Outlay	2,017	-	-	-	-
Total	\$ 41,767	\$ 51,626	\$ 47,935	\$ 51,271	\$ 43,310

CITY OF SAN FERNANDO							
PROPOSED BUDGET							
FY 2012-2013							
DIVISION							DIVISION NO.
Street Maintenance							311
SOURCE OF FUNDS		ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
01-3855 Pkg Mtr - Civic Ctr		\$ 114,667	\$ 110,083	\$ 90,000	\$ 90,000	\$ 90,000	
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105		142,036	136,354	142,000	136,354	136,354	
Total		\$ 256,703	\$ 246,437	\$ 232,000	\$ 226,354	\$ 226,354	
Supporting Information							
PERSONNEL SERVICES							\$42,065
4101	Personnel Costs - Reflects some labor costs charged to grant funded projects, & some labor charges are subsidized by gas tax allocation.				\$ 42,065		
	Special Project Pay - Refer to Fund 50						
	Inspector Pay - Refer to Fund 50						
	Stand-by pay (Shared with Fund 72)						
OPERATING EXPENSES							\$1,245
4300	Department Supplies	ACTUAL			\$500		
	Office Supplies				\$500		
4310	Equipment & Supplies				\$545		
	Uniforms and Safety Gear:						
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -311 Division; jackets issued in FY 10, next issue FY 12				\$160		
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -311 Division				\$225		
	Service Volunteer gear issue, 4@\$40				\$160		
4360	Personnel Training				\$100		
4370	Meetings, Membership & Training				\$100		
CAPITAL EXPENSES							\$0
EQUIPMENT REPLACEMENT CHARGE							\$0
TOTAL							\$43,310

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION			DIVISION NO.		
Graffiti Removal			312		
NARRATIVE					
<p>The Graffiti Removal Division is responsible for the removal of graffiti from City facilities, parkways and streetscapes. The Division may also provide limited removal of graffiti on private and commercial businesses upon issuance of court order, warrant, or upon declaration of a nuisance by the Community Development Director.</p> <p>Graffiti removal is performed proactively using regular inspections for graffiti at designated graffiti "hot spots" throughout the City. The Division also responds to reports of graffiti received from other City Departments, residents and local businesses. The Division coordinates closely with the Police Department, and Code Enforcement Officers. In addition, the Graffiti Removal Division participates in City-sponsored events to educate parents as well as teens on graffiti abatement.</p> <p>FY 2009-2010: The Graffiti Removal Division reorganized and return to using in-house staff for removal services. Removal was shifted to primarily reactive response to public and staff requests, with proactive removal in graffiti "hot spots" such as parks and business districts. The Division worked closely with the Police Department Community Preservation Division to implement provisions of the City anti-graffiti ordinance.</p> <p>FY 2010-2011: Graffiti removal continued using in-house staff for removal services in response to public and staff requests, and proactive removal in graffiti "hot spots" such as parks and business districts. The Division budget was modestly increased to ensure graffiti removal efforts, combined with graffiti removal performed under the Mall Maintenance Division and Water Divisions, are performed at a minimum of 40 hours per week.</p> <p>FY 2011-2012: Graffiti removal services is assigned to the Police Department and closely coordinated with Code Enforcement activities. Response to public and staff requests, and proactive removal in graffiti "hot spots" such as parks and business districts will be performed using part time staff. Graffiti removal activities will be funded under General Fund account 01-152 at sufficient amount to ensure removal services of at least 40 hours per week. Public Works continues to perform graffiti removal at water sites, and at interior of City facilities. Responsibility for all other graffiti removal on public right of way and private property is transitioned to the Police Department by September 2011. A small amount of funds will remain in 01-312 for Public Works staffing to assist the Police Department with graffiti removal and training of new part time staff through the transition period.</p> <p>FY 2012-2013: Graffiti removal services will be newly assigned to the Community Development Department and closely coordinated with Code Enforcement activities. Response to public and staff requests, and proactive removal in graffiti "hot spots" such as parks and business districts will be performed using part time staff. Graffiti removal activities will be funded under General Fund account 01-152 at sufficient amount to ensure removal services of at least 40 hours per week. Public Works continues to perform graffiti removal at water sites, and at interior of City facilities. Responsibility for all other graffiti removal on public right of way and private property is transitioned to the Community Development Department.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Maintenance Worker	0.25	0.70	0.08	0.08	0.08
PW Field Supervisor II	0.10	0.05	0.00	0.00	0.00
Senior Maintenance Worker	0.00	0.05	0.00	0.00	0.00
Maintenance Helper - PT	0.00	0.00	0.00	0.00	0.00
Total	0.35	0.80	0.08	0.08	0.08
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 23,834	\$ 45,168	\$ 7,109	\$ 13,097	\$ -
Operating Expenses	37,284	6,200	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 61,118	\$ 51,368	\$ 7,109	\$ 13,097	\$ -

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013							
DIVISION						DIVISION NO.	
Graffiti Removal						312	
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013		
Prop C Bikeway (Fund 08) <i>transfer from 08-190-4901 to 01-3968</i>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -		
General Fund	46,118	36,368	(7,891)	(1,903)	-		
Total	\$ 61,118	\$ 51,368	\$ 7,109	\$ 13,097	\$ -		
PERSONNEL SERVICES						-	
4101	Personnel Costs						
OPERATING EXPENSES						-	
	Funding reallocated to 01-152				-		
CAPITAL EQUIPMENT						-	
	Funding reallocated to 01-152				-		
TOTAL						-	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION Bus Shelter/Stop Maintenance				DIVISION NO. 313	
NARRATIVE					
<p>The Bus Shelter / Stop Maintenance Division is responsible to fund the cleaning and maintenance of 79 stops located in the City of San Fernando, including 28 new City Trolley stops. Of these bus stop locations, 18 are currently equipped with bus shelters. These bus shelters are older and require an increasing amount of labor and materials to maintain. Parts are not available for the shelters; repairs require costly fabrication of custom parts. City crews perform maintenance including cleaning, emptying of waste receptacles and removal of graffiti from all of these bus stop locations.</p> <p>In FY 2007-2008 staff continued the current maintenance program of daily refuse collection at bus stops and shelters, and weekly washing of stops and shelters. Staff continued to perform repair of bus shelters while recommending removal and replacement of the aging shelters.</p> <p>In FY 2008-2009 all funds were reallocated to Fund 07 Proposition A Local Return MTA. Staff worked with the City Engineer to develop a multi-year phased replacement of bus benches, trash cans and shelters. A new program of bus stop and shelter preventative maintenance will be developed to supplement reactive repairs. Proposals will be developed for future installation of new bus stop shelters to replace existing aging shelters.</p> <p>In FY 2009-2010 all funds were reallocated to Fund 07 Proposition A Local Return MTA for maintenance of bus stops and shelters. Proposals will be developed for future installation of new bus stop shelters to replace existing aging shelters.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Maintenance Helper (PT)	0.00	0.00	0.00	0.00	0.00
PW Field Supervisor I	0.00	0.00	0.00	0.00	0.00
PW Field Supervisor II	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 30	\$ 120	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 30	\$ 120	\$ -	\$ -	\$ -
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Fund 07	30	120	-	-	-
Total	\$ 30	\$ 120	\$ -	\$ -	\$ -
Supporting Information					
PERSONNEL SERVICES					-
OPERATING EXPENSES					-
CAPITAL PROJECTS					-
TOTAL					-

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION			DIVISION NO.		
Equipment / Vehicle Maintenance			320		
NARRATIVE					
<p>The Equipment Division funds maintenance and repair of City vehicles and equipment including: 34 police vehicles, 36 mid-duty trucks, 4 light duty trucks, 9 heavy-duty pieces of equipment, 11 compressed natural gas (CNG) fueled vehicles, six motorcycles, six electric vehicles, 25 smaller pieces of miscellaneous equipment, four portable emergency generators and two fixed site emergency generators at City Hall and the Police Department. In addition, staff funded by the Division assist to coordinate contract maintenance of building equipment systems and oversee operation of a publicly accessible CNG fueling station. The Division also funds staff training to remain current in maintenance technologies.</p> <p>Equipment Division staff are responsible for inventory of parts and materials required for vehicles and equipment maintenance, such as tires, oils, filters, brakes, hoses, lights, and cleaning supplies. Other responsibilities include update of monthly repair records for each vehicle or piece of equipment by account number and vehicle number.</p> <p>A primary goal of this Division is the Preventive Maintenance Program (PMP), which lowers costs by identifying smaller repairs before they become larger and more expensive. This reduces emergency repairs, equipment downtime and increases fuel economy. Other responsibilities include compliance with required record keeping: State Biennial Inspection of Terminals (BIT) Program, Air Quality Management District (AQMD), annual California Smog Certification, annual Survey of Fleets-Rule 1190, Occupational Safety &amp; Health Administration (OSHA), California Air Resource Board, Los Angeles County Public Works-Solid Waste Reporting, and maintaining records for hazardous materials disposal such as waste oil, solvents, clarifier waste, used batteries, tires and fluorescent bulbs.</p> <p>FY 2011-2012: A new object code was created to track unplanned major repairs including traffic accident repairs. A transfer of \$31,163 from Fund 11 offsets costs of vehicle fuel &amp; O&amp;M for street related divisions 01-311, 343, 370 and 371. Additional fuel and maintenance costs are directly charged to Funds 27, 29, 70, 72 and 73 to further reduce General Fund costs.</p> <p>FY 2012-2013: Development plans for the CNG Station include grant funded expansion of fuel capacity for the station. Additional fuel and maintenance costs are directly charged to Funds 27, 29, 70, 72 and 73 to further reduce General Fund costs.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Equipment Supervisor	0.70	0.15	0.30	0.30	0.30
Mechanic Helper	0.65	0.15	0.30	0.30	0.30
Operations Manager	0.10	0.05	0.05	0.05	0.00
P.W. Superintendent	0.10	0.05	0.10	0.10	0.10
P.W. Office Specialist	0.00	0.15	0.10	0.10	0.10
Total	1.55	0.55	0.85	0.85	0.80
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 169,918	\$ 103,301	\$ 89,025	\$ 82,277	\$ 80,830
Operating Expenses	272,647	293,020	319,491	300,000	306,144
Capital/Transfers	-	4,716	9,600	19,148	32,600
Total	\$ 442,565	\$ 401,036	\$ 418,116	\$ 401,425	\$ 419,574
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Gas Tax (Fund 11)Transfer	\$ 10,402	\$ 10,155	\$ 31,163	\$ 32,000	\$ 32,000
HUTA - Sect. 2105,2106, & 2107					
01-3735-3661 CNG Fuel	111,347	139,837	150,000	170,000	200,000
General Fund	320,816	251,044	236,953	199,425	187,574
Total	\$ 442,565	\$ 401,036	\$ 418,116	\$ 401,425	\$ 419,574



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION			DIVISION NO.
Equipment / Vehicle Maintenance			320
PERSONNEL SERVICES			\$80,830
4101	Salaries	\$80,830	
OPERATING EXPENSES			\$22,553
3661-4210	Utilities		\$3,103
	CNG Station electricity use based on FY12 use.	\$3,103	
4220	Phones		\$720
	Facilities/Equip. cell & standby phones. Expense shared with 01-390	\$300	
3661-4220	CNG Station phone modem line	\$420	
4260	Contractual Services		\$11,230
	Annual crane inspection, 1 truck (Additional inspections charged to Fund 27 and Fund 70)	\$250	
	DMV diesel smog certs. 5 @ \$540	\$2,700	
	Zee Medical Supplies/First Aid	\$150	
	Fire Code, Calif. Title 19 - Fire Extinguisher Refills for Police Dept. and Public Works vehicles	\$1,600	
4260	SMOG Certificates for all vehicles - average 20 @ \$60	\$1,200	
	CARB small equipment diesel registration, 3 @ \$550	\$1,650	
	Welding tank refills avg. 2 @ \$40 each per year	\$80	
	Generator annual preventative maintenance; AQMD permits		
	PD Annual PM \$2,400	\$2,400	
	City Hall annual PM \$1,200	\$1,200	
3661-4260	C.N.G. Station Prev Maintenance	\$7,500	\$7,500
DEPARTMENT SUPPLIES			\$9,058
4300	Department Supplies		\$4,000
	General Office Supplies	\$500	
301-4300	Diagnostic scanner & tool data updates, Motor Data System annual upgrade; repair supplies.	\$3,000	
	Welding tanks, 2 @ \$250 each	\$500	
4310	Equipment and Supplies		\$758
	Uniforms and Safety Gear:		
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -320 Division; jackets issued in FY 10, next issue FY 12	\$375	
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -320 Division	\$383	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION			DIVISION NO.
Equipment / Vehicle Maintenance			320
4320	Department Equipment Maintenance	\$1,200	
	Repair & maint. of floor jacks, air compressors, & hydraulic hoist.	\$600	
	Diagnostic Engine Analyzer Maint.	\$350	
	Replace wire feed cable (welder)	\$250	
4340	Small Tools	\$2,000	
	Snap-On scanner yearly updates:		
	Engine Identification Codes	\$200	
	Emission Standards	\$300	
	Anti Locking Brake Codes	\$200	
	Replacement tools, test lights, metric tools, jacks, ratchets, etc.	\$1,300	
4360	Personnel Training	\$100	\$850
	Liebert Cassidy Training, 1 session per year		
	CNG engine maintenance training	\$750	
4370	Meetings, Memberships and Travel		\$100
	Municipal Equip. Maint Assoc. annual dues	\$100	
4380	APWA Membership		\$150
VEHICLE OPERATING EXPENSES			\$274,533
4400	Vehicle Operation & Maintenance (no. of vehicles)		
	152 Code Enforcement (3 veh)	\$1,188	
	Police Department	\$38,500	
	221 Chief of Police (1 veh)	\$941	
	222 Police Admin./Supt. Services (2 veh)	\$650	
	223 Police Special Program (1 veh)	\$200	
	224 Detectives (7 veh)	\$8,331	
	225 Patrol (11 veh + 6 motorcycles)	\$26,030	
	226 Narcotics Enforcement (1 veh)	\$600	
	228 K-9 Special Program (1 veh)	\$1,748	

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

DIVISION			DIVISION NO.
Equipment / Vehicle Maintenance			320
4400	<b>Public Works</b> 311 Street Maintenance (3 trk + 1 backhoe). Assume 25% of use is for parking lot maintenance - refer to Fund 29 for \$1,214 additional funding. Balance of cost is offset by Fund 11 transfer 312 Graffiti Removal (1 truck) 320 Equip Div & Pool Vehicle (2 trucks) 346 Street Trees and Parkways (1 truck, 1 lift truck)  370 Traffic Safety (3 trucks, 1 large truck; refer to Fund 13) 371 Traffic Signal (1 truck; refer to Fund 13) Water Divisions Vehicles - refer to Fund 70 390 Facilities Maintenance (8 trucks, misc equipment) 0420 Maintenance for Cargo Van 0420 Maintenance for 12 Passenger Van 3661-4400 CNG Fueling Station	\$3,283  \$660 \$540 \$2,000  \$4,389 \$2,100  \$6,341 \$500 \$500 \$14,500	
4402	<b>Vehicle Fuel - based on</b> average of FY 12 costs 152 Code Enforcement  <b>Police Department</b> 221 Chief of Police 222 Police Admin./Supt. Services 224 Detectives 225 Patrol 226 Narcotics Enforcement 228 K-9 Special Program	 \$3,720  \$84,784  \$3,257 \$4,028 \$11,644 \$57,750 \$202 \$7,903	
3661-4402	<b>Public Works</b> 311 Street Maintenance (3 trk + 1 backhoe). Assume 25% of use is for parking lot maintenance - refer to Fund 29 for \$2,824 additional funding. Balance of cost is offset by Fund 11 transfer. 312 Graffiti Removal 320 Pool Vehicle & Equip Div 346 Street Trees and Parkways 370 Traffic Safety (Refer to Fund 13) 371 Traffic Signals (Refer to Fund 13) 390 Facilities Maintenance 0420 Fuel for Cargo and 12 Passenger Vans CNG Fuel Station CNG Fueling Station Operation	\$8,471  \$2,065 \$1,690 \$938 \$9,660 \$3,260 \$15,150 \$500 \$32,000	\$41,734
440X	Vehicle Unplanned Major Repairs New object code created for unplanned major repair expenses, including traffic accident repairs. Funds will be transferred as needed from object code -4400, with a request at mid year for additional funds as needed		

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION			DIVISION NO.
Equipment / Vehicle Maintenance			320
3661-4430	Activities and Programs CNG Station - notices and outreach	\$750	
3661-4450	CNG Fed & State Taxes. Assume average of 7,500 gallons per month. Federal rate = \$0.183 per gallon; State rate = \$0.0887 per gallon. Taxes are paid quarterly. CNG Station - Fed tax paid quarterly \$16,470 CNG Station - State tax paid quarterly \$7,983 CNG Station - State tax additional \$9,391	\$33,844	
3661-4435	Bank charges for CNG Station credit card use	\$3,200	
<b>CAPITAL EQUIPMENT</b>			<b>\$23,000</b>
4430	Heavy Duty Lift	\$15,000	
4500	Small tire wheel mounter, \$3,000. Deferred.	\$0	
3661-4600	CNG - capital equipment / upgrades	\$8,000	
<b>TRANSFERS</b>			<b>\$9,600</b>
3661-4941	Transfer to General Fund for rental of 120 Macneil for CNG Station operation. Assume 3000 sq ft at annual rate of 8% for land value \$40/sq ft	\$9,600	
<b>TOTAL</b>			<b>\$419,574</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION			DIVISION NO.		
Mall Maintenance			341		
NARRATIVE					
<p>The Mall Maintenance Division provides funds for maintenance in the mall and the downtown business area at an enhanced level as compared to other commercial areas of the City. The Division funds daily refuse collection from public receptacles, increased frequency of tree trimming, annual cleaning of sidewalks and removal of graffiti from public facilities such as street signs and poles, sidewalks and planters in the mall area. Repairs of masonry, streetscape and lighting are performed as funding allows.</p> <p>Court referral volunteers are frequently used to perform public service on the Mall, including maintenance and cleaning, weeding, gum removal and debris pickup. The volunteers are monitored and supervised by Public Works staff.</p> <p>FY 2008-2009: Staff recommended meeting with the Downtown Mall Merchants Association to develop plans and budget for capital upgrades to the Mall area. Items suggested included new landscaping, masonry repairs, lighting, and traffic safety bollards.</p> <p>FY 2009-2010: Staff continued efforts working with the Downtown Mall Merchants Association to develop plans and budget for capital upgrades to the Mall area. Suggested projects include replacement planters, drought tolerant landscaping, new streetscape furnishings lighting, sound system, and traffic safety bollards.</p> <p>FY 2010-2011: Maintenance efforts included daily refuse collection, landscape maintenance, irrigation and planter lighting repairs. Maintenance efforts were scaled to match proceeds from the Downtown Mall Merchants Association current assessment fees. Mall Association requests for capital upgrades will require approval of additional funds.</p> <p>FY 2011-2012: Maintenance will include daily refuse collection for public receptacles on public right of way, landscape maintenance, irrigation and planter lighting repairs, annual sidewalk wash down and weekly wash down of trash enclosures.</p> <p>FY 2012-2013: Maintenance will include daily refuse collection for public receptacles on public right of way, landscape maintenance, irrigation and planter lighting repairs, annual sidewalk wash down and weekly wash down of trash enclosures. Mall Association requests for capital upgrades include drinking fountain repair or replacement, installation of new uplighting and bollard repair or removal.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Maintenance Worker	1.05	0.70	0.70	0.70	0.70
Senior Maintenance Worker	0.00	0.10	0.10	0.10	0.10
PW Field Supervisor	0.00	0.00	0.00	0.00	0.00
Field Supervisor II	0.35	0.10	0.00	0.00	0.00
Electrical Supervisor	0.05	0.05	0.00	0.00	0.00
Bld Maint / Electrical Helper	0.05	0.05	0.00	0.00	0.00
Maintenance Helper - PT	0.00	0.00	0.35	0.35	0.70
Total	1.50	1.00	1.15	1.15	1.50
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 109,311	\$ 48,354	\$ 79,792	\$ 70,795	\$ 76,263
Operating Expenses	4,008	5,347	5,232	2,635	4,250
Capital Outlay	-	-	12,480	-	12,480
Total	\$ 113,319	\$ 53,701	\$ 97,504	\$ 73,430	\$ 92,993

CITY OF SAN FERNANDO						
PROPOSED BUDGET						
FY 2012-2013						
DIVISION					DIVISION NO.	
Mall Maintenance					341	
SOURCE OF FUNDS		ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
01-3930 Mall Maintenance Levy		\$ 108,903	\$ 95,844	\$ 100,000	\$ 100,000	\$ 100,000
General Fund		4,416	(42,143)	(2,496)	(26,570)	(7,007)
(credit indicates GF income)						
Total		\$ 113,319	\$ 53,701	\$ 97,504	\$ 73,430	\$ 92,993
PERSONNEL SERVICES						\$76,263
4101	Full Time Personnel Costs				\$63,119	
	Stand-by pay					
4103	Part Time				\$13,143	
OPERATING EXPENSES						\$4,250
4210	Utilities; assumes 0% rate increase over FY 2012 costs				\$250	
4250	Rents & Leases				\$500	
	(Rental of maint equipment as needed)					
4260	Contractual Services				-	
	None planned for FY 12					
4300	Department Supplies				\$3,000	
0301-4300	Maintenance supplies including trash bags, repair parts for irrigation and planter lighting, bollard repair					
4340	Small Tools				\$500	
CAPITAL EQUIPMENT						\$12,480
4500	Fountain repair				\$2,740	
	Fountain replacement				\$2,740	
	Uplighting at Mall entrances				\$3,500	
	Bollard replacement, materials to start replacement of damaged or missing bollards				\$3,500	
TOTAL						\$92,993

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION				DIVISION NO.	
Street Sweeping				343	
NARRATIVE					
Street sweeping is conducted to improve the cleanliness, health and safety of the City. Street sweepers remove debris from streets and prevent it from entering storm drains. Storm drains lead straight to the ocean and are meant for rainwater only. Street sweeping also helps the City comply with state and federal storm water quality requirements. Street Sweeping was previously paid using Enterprise Funds. All services are currently paid using Fund 11 Gas tax.					
FY 2008-2009: Commercial street sweeping frequency was expanded to City parking lots, including lots at two city parks - Las Palmas Park and Pioneer Park. Street sweeping was continued in commercial districts three times per week. In the Spring of 2009, staff issued Requests for Proposals (RFP) in anticipation of a new street sweeping contract to be approved early in FY 2009-2010.					
FY 2010-2011: Street sweeping continued under the new service contract.					
FY 2011-2012: Street sweeping will be continued in residential areas, commercial areas, alleys, Downtown and Mall area, the Maclay streetscape, City parking lots and parks parking lots.					
FY 2012-2013: Street sweeping will be continued in residential areas, commercial areas, alleys, Downtown and Mall area, the Maclay streetscape, City parking lots and parks parking lots.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Operating Expenses	\$ 123,719	\$ 121,200	\$ 121,200	\$ 121,200	\$ 123,988
Capital Outlay	-	-	-	-	-
Total	\$ 123,719	\$ 121,200	\$ 121,200	\$ 121,200	\$ 123,988
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105,2106, & 2107	123,719	121,200	121,200	121,200	123,988
Total	\$ 123,719	\$ 121,200	\$ 121,200	\$ 121,200	\$ 123,988
OPERATING EXPENSES					\$123,988
4260	Contractual Services			\$123,988	
TOTAL					\$123,988

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

DIVISION	DIVISION NO.
Streets , Trees & Parkways	346

## NARRATIVE

The Streets Trees and Parkways Division provides a program of tree general maintenance for 7,138 City trees on parkways and City facilities. In order to preserve aging trees, the Division performs additional services under the guidance of an arborist such as wind trimming, hole fillings and cabling. The City's older trees require an increasing amount of attention; an active tree maintenance program helps to prolong tree life expectancy and the beauty of our trees.

FY 2008-2009: Reduction of General Fund allocation for tree maintenance was offset by RDA funds and Special Funds in order to continue residential zone trimming on a four year cycle, and annual trimming in commercial districts, resulting in over 2,200 trees trimmed. Combined with staff efforts to complete 420 tree work orders and trim approximately 700 trees, a total of 2,900 trees were inspected or trimmed in FY 2009. Staff also continued to provide emergency response to reports of downed trees or tree limbs.

FY 2009-2010: General Fund allocation for tree maintenance was reduced by 62% due to budget constraints. Tree services previously funded using RDA funds and Special Funds were severely reduced or eliminated, resulting in an overall 75% reduction of services. Scheduled tree trimming in commercial areas of the City was reduced from annual to 24 month cycle; scheduled trimming in residential areas was reduced from a four year to eight year cycle; palm tree trimming was reduced from annual to three year cycle. Staff continued to provide emergency response to reports of downed trees or limbs; a 44% reduction in staffing resulted in longer wait for response to trimming. New tree planting was deferred unless paid for by the resident, or through the provision of grant funds.

FY 2010-2011: The General Fund allocation for public tree maintenance remained at FY 2009-2010 levels due to budget constraints. RDA funds for tree services were eliminated, resulting in continued 75% reduction of services compared to FY 2008-2009. Staff continued to provide emergency response to reports of downed trees or limbs, and resident requests for tree inspections or clearance trimming.

FY 2011-2012: The General Fund allocation for public tree maintenance was further reduced due to continued budget constraints, resulting in continued 75% reduction of services compared to FY 2008-2009. Staff will continue to provide priority emergency response to reports of downed trees or limbs, and resident requests for tree inspections or clearance trimming. A Public Works Partner Program will be promoted to encourage residents to plant parkway trees either by applying for a no-fee permit, or a \$210 fee for expedited planting.

FY 2012-2013: The General Fund allocation for public tree maintenance remains reduced due to budget constraints, resulting in a 75% reduction in grid tree trimming frequencies. Staff will continue to provide priority emergency response to reports of downed trees or limbs, and resident requests for tree inspections or clearance trimming. A grant funded tree planting program is planned to begin Spring 2012. A Public Works Partner Program will be promoted to encourage residents to plant parkway trees either by applying for a no-fee permit, or a \$210 fee for expedited planting.

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
P.W. Superintendent	0.05	0.00	0.00	0.00	0.00
Sr. Management Analyst	0.05	0.00	0.00	0.00	0.00
Maintenance Worker	0.50	0.25	0.20	0.20	0.20
Field Supervisor II	0.10	0.10	0.10	0.10	0.10
Senior Maintenance Worker	0.10	0.10	0.10	0.10	0.10
P.W. Field Supervisor	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.80</b>	<b>0.45</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>



CITY OF SAN FERNANDO						
PROPOSED BUDGET						
FY 2012-2013						
DIVISION					DIVISION NO.	
Streets , Trees & Parkways					346	
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Personnel Services	\$ 62,878	\$ 32,967	\$ 38,413	\$ 21,691	\$ 18,238	
Operating Expenses	39,952	61,948	65,558	59,847	65,558	
Capital Outlay	1,097	-	1,500	1,354	1,500	
Total	\$ 103,927	\$ 94,914	\$ 105,471	\$ 82,892	\$ 85,296	
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Prop C Bikeway (Fund 08) <i>transfer from 08-190-4901 to 01-3968</i>	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	
General Fund	103,927	94,914	92,971	70,392	85,296	
Total	\$ 103,927	\$ 94,914	\$ 105,471	\$ 82,892	\$ 85,296	
PERSONNEL SERVICES					\$18,238	
4101	Full Time Personnel Costs			\$18,238		
OPERATING EXPENSES					\$65,558	
4250	Rents and leases of equipment as needed			\$500		
4260	Contractual Services			\$54,500		
	Tree maintenance - trimming, removals, plantings, stump removals			\$52,500		
	Bee Removal - Emergency Call Outs			\$2,000		
4300	Department Supplies			\$1,750		
	Office Supplies			\$250		
7510-4300	MacLay Ave. streetscape maint. Supplies - refer to Funds 11 and 12			\$0		
0301-4300	Maint. supplies			\$1,500		
4310	Equipment and Supplies			\$308		
	Uniforms and Safety Gear:					
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -346 Division; jackets issued in FY 10, next issue FY 12			\$128		
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -346 Division			\$180		
4320	Equipment Maintenance			\$500		
	Maintenance and repair of power tools, hand tools and related equipment.					
4340	Small Tools			\$500		
	Pole saws, hoppers, shovels, rakes, hoes, brooms					
4430	Activities and Programs			\$7,500		
	Parkway tree replacement plantings					
CAPITAL EXPENSES					\$1,500	
4500	Capital Equipment			\$1,500		
	Replace power equipment - chain saws, blowers					
EQUIPMENT REPLACEMENT CHARGE					-	
TOTAL					\$85,296	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION Traffic Safety			DIVISION NO. 370		
NARRATIVE					
<p>The Traffic Safety Division provides funding for routine scheduled maintenance to all street signs, off street parking controls, traffic striping and curb delineations. The Division performs restriping and marking of all streets on a two year maintenance schedule. Restriping is also done following large construction projects or street repairs. The Division performs traffic safety improvements such as marking changes, striping and signing changes.</p> <p>The Traffic Safety Division performs an annual School Safety Program prior to the beginning of each school year. This program includes inspection and repainting of all school crosswalks and school street legends throughout the City. School safety signs are inspected and repaired or replaced as needed. Street tree limbs blocking signs or pedestrian pathways are reported to the Street Tree Division for trimming.</p> <p>FY 2009-2010: The Traffic Safety Division continued inspection and repainting of street striping and pavement markings. Replacement of red curb painting in residential zones with pole mounted no parking signs and arrows continued. Staff continued a preventative maintenance program of annual signage inspection for repair or replacement as needed.</p> <p>FY 2010-2011: Inspection and touch up repainting of street striping and pavement markings continued despite funding reductions. Replacement of red curb painting in residential zones with pole mounted no parking signs and arrows continued. Using CDBG funds, a citywide replacement of traffic stops signs was performed in compliance with Federal reflectivity requirements. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 makes the Traffic Safety Division a net zero impact on the General Fund.</p> <p>FY 2011-2012: Inspection and touch up repainting of street striping and pavement markings will continue, with use of cost effective thermoplastic markings whenever practical. Street striping in school zones is planned under the Safe Routes to Schools Program. Staff will continue a preventative maintenance program for replacement of traffic signs including stops signs in compliance with Federal reflectivity requirements. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 makes the Traffic Safety Division a net zero impact on the General Fund.</p> <p>FY 2012-2013: Inspection and touch up repainting of street striping and pavement markings will continue, with use of cost effective thermoplastic markings whenever practical. Street striping in school zones is planned under the Safe Routes to Schools Program. Staff will continue a preventative maintenance program for replacement of traffic signs including stops signs in compliance with Federal reflectivity requirements. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 makes the Traffic Safety Division a net zero impact on the General Fund.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
P.W. Director	0.05	0.00	0.00	0.00	0.00
Maintenance Worker	0.50	0.15	0.00	0.00	0.00
Senior Maintenance Worker	0.20	0.15	0.30	0.30	0.30
City Engineer	0.00	0.00	0.00	0.00	0.00
Electrical Supervisor	0.00	0.00	0.10	0.10	0.10
Field Supervisor II	0.35	0.10	0.00	0.00	0.00
Total	1.10	0.40	0.40	0.40	0.40
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 69,452	\$ 39,399	\$ 38,448	\$ 22,216	\$ 12,348
Operating Expenses	6,667	673	1,708	617	1,708
Capital Outlay	-	-	-	-	-
Total	\$ 76,119	\$ 40,071	\$ 40,156	\$ 22,833	\$ 14,056

CITY OF SAN FERNANDO						
PROPOSED BUDGET						
FY 2012-2013						
DIVISION					DIVISION NO.	
Traffic Safety					370	
SOURCE OF FUNDS		ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105,2106, & 2107		\$ 69,452	\$ 35,128	\$ 41,651	\$ 41,651	\$ 41,651
General Fund		6,667	673	(1,495)	(18,818)	(27,595)
Total		\$ 76,119	\$ 35,801	\$ 40,156	\$ 22,833	\$ 14,056
PERSONNEL SERVICES						\$12,348
4101	Full Time Personnel costs				\$12,348	
OPERATING EXPENSES						\$1,708
4300	Department Supplies				\$200	
0000-4300	Office supplies				\$200	
4310	Equipment and Supplies				\$308	
	Uniforms and Safety Gear:					
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -370 Division; jackets issued in FY 10, next issue FY 12				\$128	
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -370 Division				\$180	
4320	Equipment Maintenance				\$500	
	Repair & Maint of spray equip.					
4340	Small Tools				\$500	
	Brooms, shovels, post hole diggers, hand tools, misc.					
4360	Personnel Training				\$200	
TOTAL						\$14,056

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION Traffic Signals			DIVISION NO. 371		
NARRATIVE					
<p>The Traffic Signal Division funds the operation and maintenance of 44 traffic signal controlled intersections and 6 intersections equipped with flashers on stop signs. Maintenance procedures include routine scheduled verification of proper "programmed" operations, timing, and sequencing at these intersections. Preventative maintenance ensures that "conflict monitor units" and "flasher" circuits are working correctly and provide adequate safety and protection. Operational checks are also made on pedestrian and vehicle detectors to ensure safe traffic flow in all directions. Cleaning of traffic control cabinets and inspection of intersection facilities are also done bi-annually. Troubleshooting, repair of malfunctions and emergency repairs due to damage from traffic accidents or the "elements" are also completed as required.</p> <p>FY 2009-2010: The Division continued scheduled equipment replacement, including installation of new traffic loops, and installation of LED pedestrian fixtures. Traffic accidents and equipment knockdowns continued as a problem requiring staff time and funds for replacement equipment. Traffic synchronization projects were completed along the Hubbard Street and Brand Boulevard corridors.</p> <p>FY 2010-2011: The Division continued scheduled equipment replacement, including installation of new traffic loops, and installation of LED style pedestrian fixtures. Traffic accidents and equipment knockdowns were a continuing problem which required use of funds for replacement equipment. Traffic synchronization projects were completed including along the Maclay Avenue corridor. Direct charge of materials to Fund 13, and transfer from Gas Tax Fund 11 makes the Traffic Signal Division a net zero impact on the General Fund.</p> <p>FY 2011-2012: The Division will continue preventative maintenance routines and scheduled equipment replacement, including installation of new traffic loops, and installation of LED pedestrian fixtures. Traffic accidents and equipment knockdowns and purchase of replacement equipment are expected to be a continued strain on funding. A project to install count down pedestrian modules is planned to begin in the Fall. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 will continue to make the Traffic Signal Division a net zero impact on the General Fund.</p> <p>FY 2012-2013: The Division will continue preventative maintenance routines and scheduled equipment replacement, including installation of new traffic loops, and installation of LED pedestrian fixtures. Traffic accidents and equipment knockdowns and purchase of replacement equipment are expected to be a continued strain on funding. A project to install count down pedestrian modules is planned to begin in the Fall. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 will continue to make the Traffic Signal Division a net zero impact on the General Fund.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Electrical Supervisor	0.50	0.50	0.40	0.40	0.40
Bldg. Maint. Wkr / Elect. Helper	0.50	0.50	0.40	0.40	0.40
Public Works Director	0.05	0.00	0.00	0.00	0.00
City Engineer	0.05	0.00	0.00	0.00	0.00
Senior Maintenance Worker	0.10	0.00	0.00	0.00	0.00
Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Total	1.20	1.00	0.80	0.80	0.80
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 107,668	\$ 89,414	\$ 78,934	\$ 81,331	\$ 77,469
Operating Expenses	35,390	28,090	25,416	21,989	25,416
Capital Outlay	-	-	-	-	-
Total	\$ 143,059	\$ 117,504	\$ 104,350	\$ 103,320	\$ 102,885

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
DIVISION Traffic Signals					DIVISION NO. 371	
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105,2106, & 2107	\$ 107,668	\$ 89,414	\$ 107,462	\$ 107,462	\$ 107,462	
General Fund	35,391	28,090	(3,112)	(4,142)	(4,577)	
<b>Total</b>	<b>\$ 143,059</b>	<b>\$ 117,504</b>	<b>\$ 104,350</b>	<b>\$ 103,320</b>	<b>\$ 102,885</b>	
<b>PERSONNEL SERVICES</b>						<b>\$77,469</b>
4101 Full Time Personnel Costs				\$77,469		
<b>OPERATING EXPENSES</b>						<b>\$25,416</b>
4210 Utilities, based on FY 11 costs				\$22,650		
4250 Rents & Leases -Crane Rental. Refer to Fund 13				\$0		
4260 Contractual Services. Refer to Fund 13 Loop detector repair Controller programmer services Contract repair of damaged signals				\$0		
4300 Department Supplies 000-4300 Office Supplies 0301-4300 Supplies for LED program. Refer to Fund 13 Fund 13.			\$500	\$500		
4310 Equipment and Supplies Uniforms and Safety Gear: Uniform replacements & new issues; \$320 per staff based on FTE assigned to -370 Division; jackets issued in FY 10, next issue FY 12 Rain and safety gear, average of \$450 per staff based on FTE assigned to -370 Division			\$256 \$360	\$616		
4320 Equipment Maintenance				\$800		
4340 Small Tools Misc. small tools, drills, pole saws, tapes, discs				\$500		
4360 Personnel Training - Seminars, training, school				\$250		
4370 Meetings, Memberships & Travel				\$100		
<b>CAPITAL EXPENSES</b>						<b>-</b>
<b>TOTAL</b>						<b>\$102,885</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION Facilities Management			DIVISION NO. 390		
NARRATIVE					
<p>The Facilities Maintenance Division provides maintenance of all City facilities, a total of 110,715 square feet of building space, and over 45 acres. These properties include: City Hall, City Yard, Police facilities, park buildings and grounds, Regional Pool facility, Brand Median, San Fernando History and Cultural Museum, water reservoirs and pump stations, Lopez Adobe Historical House, Bikeway, Gateway, Cesar Chavez Transit Memorial and Civic Center landscape maintenance. The Division also assists to maintain various properties owned by the City Redevelopment Agency including undeveloped lots.</p> <p>FY 2010-2011: Facilities Management staff continued to review maintenance standards and practices in order to identify additional efficiencies and cost savings. A new phase of water conservation program was implemented for City facilities and grounds, with emphasis on drought tolerant landscaping. Staff continued development of an annual facilities assessment program with updated maintenance, deferred maintenance schedules and a capital improvements list for all facilities and grounds. For FY 2010-11, most deferred maintenance items and capital improvements were unfunded due to budget constraints, and were noted in the 01-390 budget as "Deferred" for future planning.</p> <p>FY 2011-2012: Facilities Management staff will continue development of maintenance standards and practices while also planning for unique maintenance needs of newer facilities such as the Regional Pool and Ortega Park. The annual facilities assessment program will provide an updated list of deferred maintenance and capital improvements for all facilities and grounds.</p> <p>FY 2012-2013: Facilities Management staff will continue development of maintenance standards and practices. Drought tolerant landscaping will continue to be introduced to City facilities in FY 2013. The annual facilities assessment program will provide an updated list of deferred maintenance and capital improvements for all facilities and grounds.</p> <p>Most deferred maintenance items and capital improvements will continue to remain unfunded due to budget constraints. The deferred maintenance list and capital improvement list combined now total over two million dollars of deferred work. The lists will continue to be updated to assist in future planning and to provide work priorities in case of new funding sources. New energy efficient lighting was installed in FY 2011-12 on exteriors of City facilities using State grant funds. Budget reductions are achieved for FY 2012-13 mainly via deferred repairs, staff vacancies and continued transfer of staff from Facilities maintenance to other functions.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
P.W. Superintendent	0.65	0.40	0.30	0.30	0.30
P.W. Maintenance Worker	4.00	2.85	2.65	2.65	2.65
Sr. Maintenance Worker	0.75	0.75	0.60	0.60	0.60
P.W. Director	0.10	0.00	0.00	0.00	0.00
Field Supervisor I	0.75	0.75	0.00	0.00	0.00
Field Supervisor II	0.00	0.00	0.65	0.65	0.65
P.W. Office Specialist	0.75	0.45	0.30	0.30	0.30
PT Maintenance Helper	2.50	0.00	0.00	0.00	0.00
P.W. Admin. Coordtr	0.00	0.25	0.30	0.30	0.30
Total	9.50	5.45	4.80	4.80	4.80
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 589,864	\$ 486,991	\$ 444,858	\$ 440,000	\$ 411,924
Operating Expenses	289,529	288,401	338,256	330,000	348,716
Capital Outlay/Equip. Replace.	1,262	-	19,780	19,780	7,780
Total	\$ 880,654	\$ 775,392	\$ 802,894	\$ 789,780	\$ 768,420

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
DIVISION Facilities Management					DIVISION NO. 390	
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Prop C Bikeway (Fund 08) transfer from 08-190-4901 to 01-3968	\$ 100,908	\$ 100,908	\$ 100,908	\$ 100,908	\$ 100,908	
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105	-	-	30,000	30,000	30,000	
General Fund	779,746	674,484	671,986	658,872	637,512	
<b>Total</b>	<b>\$ 880,654</b>	<b>\$ 775,392</b>	<b>\$ 802,894</b>	<b>\$ 789,780</b>	<b>\$ 768,420</b>	
<b>PERSONNEL SERVICES</b>					<b>\$411,924</b>	
4101 Personnel Costs				\$411,924		
<b>OPERATING EXPENSES</b>					<b>\$239,902</b>	
4210 Utilities				\$40,804		
0310 City Hall			\$28,570			
0450 120 Macneil, Public Works Ops (50% of total cost \$19,268; \$4,817 is charged to 70-381 + \$4,817 charged to 72-360)			\$9,634			
0457 519 S Brand, San Fernando Museum of Art and History			\$1,200			
0470 Bikeway lighting (funded by Prop C)			\$1,400			
4220 Phone				\$540		
Facilities/Equip. cell phones & standby phone. Expense shared with 01-320			\$540			
4250 Rents and Leases/Facilities				\$2,000		
0410 Parks, lift for lighting maint.			\$750			
0470 Bikeway, lift for lighting maint.			\$1,250			
4260 Contractual Services						
0222-4260 0222 Police Department:				\$60,015		
HVAC bldg maint, \$1,400/qtr.			5,600			
Fire extinguisher maint.			300			
Fire alarm system maint.			300			
Fire system annual test			275			
Janitorial, \$4,305 x 12 months			51,660			
Pest control, \$75/mo			900			
Automatic gate svc, \$200/qtr			800			
Alarm system monitor \$15/mo			180			
Shooting range maint: Unfunded						
0310-4260 0310 City Hall				\$21,258		
Perimeter door maint \$250 x 4			\$1,000			
Alarm monitor, apprx \$30/mo			\$360			
Fire extinguisher maint.			\$200			
Fire system annual test			\$275			
Halon Fire system test			\$945			
Fire door system test			\$500			
Janitorial, \$1,214 x 12: already reduced to three days			14,578			
Tree Trimming			2,500			
Pest control, \$75/mo			\$900			



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Facilities Management			DIVISION NO. 390
0410-4260	0410 Parks HVAC maint, \$386/qtr Alarm monitor, \$30x(5 locations) x 12 Fire extinguisher maint. Janitorial, \$2607 x 12 months, reduced to five days/no exterior bathrooms Pest control, \$100/mo Restroom: Pioneer Lopea \$10,016 Unfunded Portable toilet apprx \$284/mo	\$1,544 \$1,800 \$300 \$31,284 \$1,200 \$3,408	\$39,536
0430	0430 Pool Facility Refer to Fund 01-430 for Pool Facility contract services for pool, building and grounds scheduled preventative maintenance and contractor repairs		
0450-4260	0450 120 Macneil & 501 First St. (50% of costs are charged to 70-381 + 72-360) HVAC maint, \$500/qtr Alarm monitor, \$30/mo Fire extinguisher maint. Automatic gate svc maint Janitorial, \$1088 x 12=\$13,056 shared cost with Water 25% & Sewer 25% Pest control, \$75/qtr Ice Machine prev. maint. 125/qtr	\$1,000 \$270 \$150 \$125 \$6,528 \$150 \$250	\$8,473
0456	0456 1211 First Street HVAC prev maint \$100/qtr, minor repairs.	\$400	\$400
0457	0457 519 S Brand - Museum HVAC prev maint \$85/qtr, minor repairs.	\$400	\$400
4260	0460 Las Palmas Park HVAC maint, \$565/qtr Elevator prev. maint. Alarm monitor, apprx \$30/mo Fire extinguisher maint. Fire system test, annual Janitorial, \$3,780 x 12 monthly, no exterior restrooms Pest control, \$45/mo	\$2,260 \$1,000 \$360 \$205 \$575 \$45,360 \$540	\$50,300
0470-4260	0470 Bikeway Maintenance Lighting Repairs Tree Maintenance - trim, removals, replanting for 214 sites; bee control	\$1,000 \$2,500	\$3,500
7500-4260	7500 Ortega Park HVAC maint, \$89/qtr Alarm monitor, \$15/mo Janitorial, \$995 monthly, labor & materials, 7 days per week, 1 person crew + special clean ups + floor annual cleaning + spot cleaning	\$356 \$180 \$12,140	\$12,676



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Facilities Management			DIVISION NO. 390
OPERATING EXPENSE			\$90,664
4290	Office Equipment Maintenance Annual copier lease & maintenance (Annual total = \$2,880, shared with Funds 70, 72, 73 and 01-390)	\$720	
0000-4300	Department Supplies 0000 Office Supplies - General	\$500	
0222-4300	0222 Police Department Building maint: supplies plumbing electrical and repair \$1,500 Janitorial supplies not included in contract \$1,000 Shooting Range - maint. & bullet trap repair \$200	\$2,700	
0310-4300	0310 City Hall Bldg. maint. supplies plumbing electrical and repair \$2,000 Janitorial supplies not in contract \$1,000	\$3,000	
4300	0381 Water Division (120 Macneil ) moved to Water fund 70-381-0000-4300 \$0	\$0	
0410-4300	0410 Parks (Recreation, Pioneer, Layne, Ortega, Skate, Lopez Adobe) Bldg maint supplies: light bulbs, paint, door parts, plumbing parts, etc. \$6,000 Janitorial supplies not included in contract: paper towels, latex gloves, etc. \$3,500 Grounds maint supplies: trash bags, sign parts, etc. \$3,500 Ballfield maint supplies: fertilizer, compost, infield mix, etc. \$3,000 Supplies for irrigation system maintenance \$5,000	\$21,000	
0415-4300	0415 Cesar Chavez Memorial Transit Plaza Grounds maint supplies: trash bags, sign parts, etc. \$750 Supplies for irrigation system maintenance \$750	\$1,500	
0430	0430 SF Pool Facility Refer to Fund 01-430 for Pool Facility supplies for pool, building and grounds maintenance and repairs		
0450-4300	0450 PW Ops Ctr & Equip Yard Bldg maint supplies: light bulbs, paint, door parts, plumbing parts, etc. \$750 Grounds maint supplies: trash bags, sign parts, etc. \$500 First Aide Kits Refills \$500 Janitorial supplies not included in contract paper towels, latex gloves \$500	\$2,250	
0456-4300	0456 1211 First Street Supplies for bldg/grounds maint \$250 1st & 2nd quarter only	\$250	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Facilities Management			DIVISION NO. 390
0457-4300	0457 519 S Brand - Museum Supplies for bldg/grounds maint 1st & 2nd quarter only	\$250	\$250
0460-4300	0460 Las Palmas Park Bldg maint supplies: Plumbing electrical repairs Grounds maint supplies: trash bags, sign parts, etc.  Janitorial supplies not included in contract paper towels, latex gloves Supplies for irrigation system maint.	\$4,500 \$2,000  \$2,500 \$2,000	\$11,000
0470-4300	0470 Bikeway Maintenance Grounds maint supplies: trash bags, sign parts, etc.  Supplies for irrigation maint.	\$1,000 \$1,000	\$2,000
0480-4300	0480 Gateway Maintenance Grounds maint supplies: trash bags, sign parts, etc.	\$500	\$500
7500-4300	7500 Ortega Park Bldg maint supplies: light bulbs, paint, door parts, plumbing parts, etc. Janitorial supplies not included in contract: paper towels, latex gloves Grounds and building maint supplies: trash bags, sign parts, compost, plants, etc. Supplies for irrigation system maintenance	\$500 \$1,500 \$1,000 \$1,000	\$4,000
4310	Equipment and Supplies Uniforms and Safety Gear: Uniform replacements & new issues; \$320 per staff based on FTE assigned to -390 Division; jackets issued in FY 10, next issue FY 12 Rain and safety gear, average of \$450 per staff based on FTE assigned to -390 Division New Portable Radio Upgrade (Narrowband) New FCC Narrowband Antena Upgrade New Radios Court Service Volunteer	\$1,824 \$2,160 \$5,000 \$1,000 \$1,000 \$260	\$11,244
4320	Equipment Maintenance 0410 Parks Equipment - lawn mowers, chain saws, blowers, weed trimmers 0450 120 Macneil (PW Ops Ctr), 501 First St. (Equip Yd) Ice machine qtrly prev maint. 0460 Las Palmas Park Equipment such as lawn mowers, chain saws, blowers, weed trimmers	\$3,000 \$500 \$750	\$4,250

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Facilities Management			DIVISION NO. 390
4330	Building Maint. Repairs - Unexpected repairs performed by contractor or staff as needed		
0222-4330	0222 Police Dept. HVAC repairs; electrical repairs Security & fire system repairs Plumbing Floor repairs - carpet seams and tiles	 \$2,000 \$2,000 \$2,000 \$2,000	\$8,000
0310-4330	0310 City Hall HVAC repairs; electrical repairs Security system & fire system repairs Plumbing repairs Misc. repairs & services	 \$1,200 \$1,000 \$1,400 \$1,000	\$4,600
0410-4330	0410 Parks HVAC repairs; electrical repairs Security & fire system repairs Plumbing repairs and response to sewer stoppage Floor repairs - carpet seams, tiles Graffiti film replacement	 \$2,000 \$500 \$500 \$500 \$1,500	\$5,000
0430	0430 SF Regional Pool Facility Refer to Fund 01-430 for Pool Facility pool, building and grounds repairs		
0450-4330	0450 PW Ops Ctr & Equip Yd HVAC repairs; electrical repairs Security & fire system repairs Plumbing repairs and response to sewer stoppage Floor repairs - carpet seams, tiles	 \$750 \$250 \$500 \$250	\$1,750
0456-4330	0456 1211 First Street Unexpected bldg repairs, 1st & 2nd quarter only	 \$200	\$200
0457-4330	0457 519 S Brand - Museum Unexpected bldg repairs	 \$200	\$200
0460-4330	0460 Las Palmas Park Unexpected bldg repairs: Electronic repairs: security system, fire system, plumbing repairs and response to sewer stoppage, floor repairs, carpet seams and tiles, graffiti film replacement.	 \$2,500	\$2,500
7500-4330	7500 Ortega Park <u>Building Maint Repairs/contractor or staff</u> HVAC repairs; electrical repairs Security & Fire repairs Plumbing repairs/emergency call-outs Floor Repair: carpet seams/tiles Graffiti film replacement	 \$400 \$0 \$100 \$0 \$0	\$500
4340	Small Tools 0410 Small Tools	 \$2,000	\$2,000

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Facilities Management			DIVISION NO. 390
4360	Personnel Training 0410 Personnel Training	\$750	\$750
OPERATING EXPENSE			\$18,150
4430	Activities & Programs Items in this section include deferred maintenance for City facilities.		
0222-4430	0222 Police Department		\$2,500
	Repaint interior-Unfunded	\$0	
	Plumbing upgrades in jails	\$1,500	
	Men's Locker room - sink, counter & faucet replacement	\$1,000	
	Detectives Storage Container-Unfunded	\$0	
	Replace lobby entry doors - Unfunded	\$0	
	Repaint Exterior - Unfunded	\$0	
	Refinish wood - Unfunded	\$0	
	Exterior parking lot repair - Unfunded	\$0	
	Detective parking lot repair - Unfunded	\$0	
	Exterior lighting upgrades - Unfunded	\$0	
	Carpet replacement - Unfunded	\$0	
0310-4430	0310 City Hall		\$1,150
	Energy saving window film in Council Chambers - Unfunded	\$0	
	Computer/phone cabinet - Unfunded	\$0	
	Front entry wood trellis rehab	\$650	
	Repair & repaint bldg flashings	\$500	
	Replace ADA compliant lobby entry doors - Unfunded	\$0	
	Computer Room ceiling tile replacement - Unfunded	\$0	
	Repaint interior - Unfunded	\$0	
	Plumbing upgrades (basement) - Unfunded	\$0	
	Refinish wood - Unfunded	\$0	
	Exterior parking lot repair - Unfunded	\$0	
	Carpet replacement - Unfunded	\$0	
0381	0381 Water Division (120 Macneil ) moved to Water fund 70-381	\$0	\$0

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Facilities Management			DIVISION NO. 390
0410-4430	0410 Parks (Recreation, Pioneer, Layne, Ortega, Skate, Lopez Adobe) Rec Park Roof repair. Deferred. Rec Park gym floor refinish. - Unfunded Rec Park restroom partition replacement. Pioneer Park restroom partition replacement. - Unfunded Rec Park exterior door rehab. - Unfunded Repaint interior - Unfunded Repaint exterior - Unfunded Exterior signage replacements - Unfunded Fence panel Carpet replacement - Unfunded Irrigation Controller Upgrade - Unfunded	\$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$0 \$0	\$3,000
0415-4430	0415 Cesar Chavez Memorial Transit Park <b>4430 Activities and Programs:</b> Replacement of mural uplights lamp 10% Mural touch up-Unfunded Statues refinish - Unfunded	\$500 \$500 \$0 \$0	\$500
0450-4430	0450 PW Ops Ctr & Equip Yd <b>4430 Activities and Programs:</b> Install awning over clarifier wash area. Equipment Yard staff trailer Upgrade Equipment Yard staff trailer Repair Equipment Yard trailer repaint - Unfunded Security Cameras - Unfunded	\$0 \$800 \$2,500 \$0 \$0	\$3,300
0460-4430	0460 Las Palmas Park Las Palmas Park Roof repairs - Deferred Replace bird net over patio. Replace lobby refrigerated drinking fountain - Unfunded Park lighting upgrade - unfunded Repaint interior - unfunded Repaint exterior - unfunded Exterior signage upgrade - unfunded Irrigation controllers upgrade - unfunded	\$0 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,000
0470-4430	0470 Bikeway <b>4430 Activities and Programs:</b> Exterior lighting Upgrades - Unfunded Drought tolerance landscaping Tree and landscape replacement Irrigation controllers Upgrade - Unfunded	\$0 \$1,000 \$0 \$0	\$1,000
7500-4430	7500 Ortega Park <b>4300 Activities and Programs:</b> Security Alarm - Unfunded Tree and landscape replacement - Unfunded Replenish decomposed granite	\$0 \$0 \$500	\$500
7500-4450	7500 Ortega Park 4450 Property Taxes	\$3,200	\$3,200

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Facilities Management			DIVISION NO. 390
CAPITAL EXPENSES			\$1,300
0222-4500	0222 Police Replace one AC unit at PD	\$0	\$0
0310-4500	0310 City Hall Replace one AC unit at City Hall - Unfunded	\$0	\$0
0410-4500	<b>Equipment Replacement:</b> 0410 Parks Rec Park lobby, replace HVAC unit out of service since 2009 Replace broken DVR (security) - Unfunded Replace Ride-on-Mower - Unfunded Replacement of old bleachers - Unfunded Replace power equipment - Unfunded Replace push mower Replace two work trucks - Unfunded Synthetic grass for fields - Unfunded Main-Lift (\$15,000) - Unfunded	   \$0 \$0 \$0 \$0 \$0 \$1,300 \$0 \$0 \$0	\$1,300
0460-4500	0460 Las Palmas Park <b>4500 Capital Expenses:</b> Replace out of service AC unit - Unfunded Replace old bleachers - Unfunded Replace Ride-On-Mower - Unfunded Replace one work truck - Unfunded	  \$0 \$0 \$0 \$0	\$0
0450-4500	0450 PW Ops Ctr, & Equip Yd Replace 2 computer stations - Unfunded	\$0	\$0
7500-4500	7500 Ortega Park Install Alarm system - Unfunded	\$0	\$0
EQUIPMENT REPLACEMENT CHARGE			\$6,480
0000-4941	2004 utility truck (Original cost = \$25,000, payoff in FY 2010) NEW Vehicle FY2006-2007 (cost \$24,000 plus 5% of original price over 5 years) total \$30,000 annual cost of \$6,000; payoff in FY 2010	\$0 \$0	\$0
0455-4941	519 South Brand Blvd - FY 2005-06 roof repair		\$2,340
0457-4941	519 South Brand Blvd, San Fernando Historical and Cultural Museum HVAC repair, FY 2000-01 (Original cost = \$8,000) Roof repair, FY 2000-01 (Original cost = \$7,000) Roof replacement over apparatus room, FY 2005-06	 \$1,248 \$1,092 \$1,800	\$4,140
0456-4941	1211 First Street Furnace repair, FY 2002 (Original cost = \$2,525) Roof repair, FY 2001-02 (Original cost = \$33,779)	 \$0 \$0	\$0
0222-4941	910 First Street Boiler replacement FY 2005-06; original cost = \$18k; payoff FY07 to FY11	\$0	\$0
<b>TOTAL</b>			<b>\$768,420</b>

# **RECREATION & COMMUNITY SERVICES**

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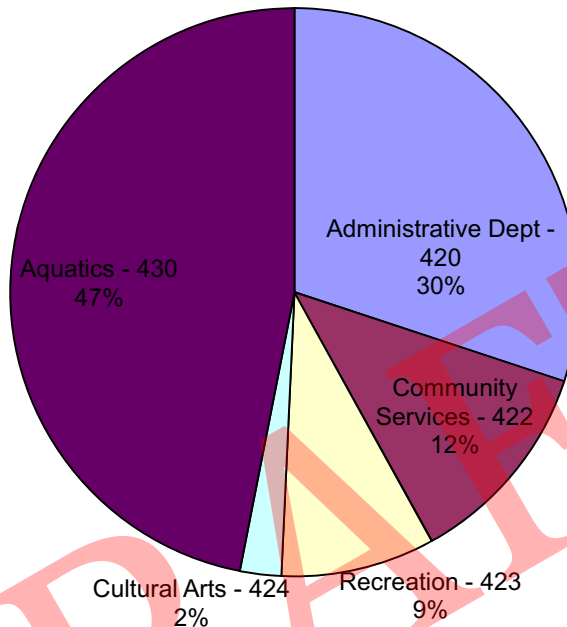


**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**RECREATION AND COMMUNITY SERVICES DEPARTMENT  
EXECUTIVE SUMMARY**

**NARRATIVE**

**FY 2012-2013 Budget  
Recreation and Parks  
General Fund**



**Departmental Mission Statement:**

The mission of the City of San Fernando's Recreation and Community Services Department is to develop and implement programs and activities that provide for the well being and personal development of the City's residents. The staff is dedicated to creating those experiences that provide for good citizenship, a sense of community and for a better quality of life.

**Budget Overview:** The Recreation and Community Services Department's general fund budget request for FY 2012-2013 is **\$1,392,182** which is an increase from the FY 2011-2012 budget due mainly to an increase in expenditures for the San Fernando Regional Pool Facility. The top priorities for the department this year are to reopen San Fernando Regional Pool Facility, to identify funding to help subsidize programming costs, and to develop a marketing tool to better publicize the programs, activities and facilities available to the public.

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
RECREATION AND COMMUNITY SERVICES DEPARTMENT EXECUTIVE SUMMARY					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Dir. Of Rec. & Comm Sv	1.00	0.00	0.00	0.00	0.00
RCS Operations Manager	0.00	1.00	1.00	1.00	1.00
Office Specialist	1.85	1.85	1.90	1.85	1.95
Comm Svcs Supervisor	0.20	0.20	0.20	0.20	0.42
Cultural Arts Supervisor	1.00	1.00	1.00	1.00	1.00
Rec/Comm Sv. Coord	0.60	0.60	0.60	0.60	0.76
Program Specialist (FTE)	1.72	1.72	1.17	1.72	1.17
Pool Manager (FTE)	0.00	0.00	0.00	0.00	1.00
Senior Lifeguards (FTE)	0.00	0.00	0.00	0.00	0.00
Lifeguards (FTE)	0.00	0.00	0.00	0.00	0.00
Cashier Pool (FTE)	0.00	0.00	0.00	0.00	0.31
Recreation Leaders (FTE)	4.50	4.50	4.39	4.50	4.14
<b>Total</b>	<b>10.87</b>	<b>10.87</b>	<b>10.26</b>	<b>10.87</b>	<b>11.75</b>
PERSONNEL SPECIAL FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Senior Counselor(FTE)	2.23	2.23	2.90	2.90	2.90
Counselor(FTE)	11.05	11.05	11.05	11.05	11.05
Program Specialist (FTE)	0.75	0.75	0.00	0.00	0.00
Recreation Leaders (FTE)	7.00	7.00	7.00	7.00	7.00
<b>Total</b>	<b>21.03</b>	<b>21.03</b>	<b>20.95</b>	<b>20.95</b>	<b>20.95</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Administrative Dept - 420	\$ 394,581	\$ 351,528	\$ 366,748	\$ 366,748	\$ 376,891
Community Services - 422	294,163	105,244	129,944	129,944	149,105
Recreation - 423	128,635	144,850	171,859	171,859	109,813
Cultural Arts - 424	70,568	94,932	105,247	105,247	29,393
Aquatics - 430	648,140	420,778	491,055	491,055	588,108
<b>Subtotal General Fund</b>	<b>\$ 1,536,087</b>	<b>\$ 1,117,332</b>	<b>\$ 1,264,853</b>	<b>\$ 1,264,853</b>	<b>\$ 1,253,309</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
01 General Funds	\$ 1,465,347	\$ 1,064,568	\$ 1,034,853	\$ 1,009,853	\$ 998,309
01-3779 Swimming Pool	-	-	175,000	200,000	200,000
01-3777 Facility Rental	70,740	52,763	55,000	55,000	55,000
<b>Total</b>	<b>\$ 1,536,087</b>	<b>\$ 1,117,332</b>	<b>\$ 1,264,853</b>	<b>\$ 1,264,853</b>	<b>\$ 1,253,309</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION					DIVISION NO.
Administrative					420
NARRATIVE					
The Recreation and Community Services Administrative Division includes the cost of the day to day operations of the Department to include full-time salaried personnel costs.					
Objectives for FY 12-13 Include the development of a marketing tool to better publicize the programs/activities/facilities available to the public; update and enhance recreation web pages to include registration forms, facility rental forms and informational packets regarding facilities; development of Fourth of July Celebration and implementation of Healthy Cities Objectives. Staff will continue to seek ways to increase department programming, to deliver efficiency of those programs, and to increase revenue while always focusing on increasing customer retention and satisfaction.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
RCS Director	0.85	0.85	0.00	0.00	0.00
RCS Manager	0.00	0.00	1.00	1.00	1.00
Office Specialist	1.85	1.85	1.90	1.90	1.95
Total	2.70	2.70	2.90	2.90	2.95
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 276,546	\$ 239,418	\$ 251,636	\$ 251,636	\$ 243,233
Operating Expenses	118,035	112,110	115,112	115,112	133,658
Capital Outlay	-	-	-	-	-
Total	\$ 394,581	\$ 351,528	\$ 366,748	\$ 366,748	\$ 376,891
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
01 General Funds	\$ 338,841	\$ 313,765	\$ 326,748	\$ 326,748	\$ 336,891
01-3777 Facility Rental	55,740	37,763	40,000	40,000	40,000
Total	\$ 394,581	\$ 351,528	\$ 366,748	\$ 366,748	\$ 376,891
Supporting Information					
4100		PERSONNEL SERVICES			\$243,233
4101	Full time salaries			\$240,233	
4111	Commission Reimbursement			\$3,000	
4200		OPERATING EXPENSES			\$128,358
4210	Utilities			\$70,000	
4220	Telephone			\$15,000	
4260	Contractual Service			\$20,679	
	Copier and Riso Contracts			\$13,679	
	Publicity			\$9,000	
4300		OPERATING EXPENSES			\$ 5,300
4300	Department Supplies			\$5,000	
4380	Memberships - CPRS-Reduced by \$300			\$300	
4900		EQUIPMENT REPLACEMENT CHARGE			-
TOTAL		\$376,891			

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Community Services</b>	<b>422</b>

**NARRATIVE**

The Community Services Division is responsible for the department's human services activities. The division oversees the senior nutrition program, the Mission City Transit, the annual senior exposition, and other senior programs and activities that include clubs, excursions, information workshops and classes. The division is also responsible for the Las Palmas Park facility, the after school program at two public elementary schools, and the adult and senior citizen volunteer and vocational training programs.

**Objectives for FY 12-13** Continued formalization of a volunteer program, to include youth, adults and senior volunteers and to place these volunteers in city-run programs to expand and enhance city services. Increase volunteer opportunities to include city-wide special events, facility operations, senior programs, the after school programs and to provide individual and group volunteer opportunities. Growth in the areas of vocational training to include opportunities for in-service training, technical assistance, and workshops. Develop volunteer incentives to include a recognition award ceremony. Increase awareness and productivity of the Senior Nutrition Program offered by the City.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Comm Svc Supr	0.20	0.20	0.20	0.20	0.42
Recreation Leader I	1.44	0.35	0.42	0.42	0.00
Recreation Leader II	0.64	0.38	0.00	0.00	0.00
Program Specialist	1.10	1.17	1.17	1.17	1.17
<b>Total</b>	<b>3.38</b>	<b>2.10</b>	<b>1.79</b>	<b>1.79</b>	<b>1.59</b>

<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 124,084	\$ 102,468	\$ 113,644	\$ 113,644	\$ 126,605
Operating Expenses	170,078	2,776	16,300	16,300	22,500
<b>Total</b>	<b>\$ 294,163</b>	<b>\$ 105,244</b>	<b>\$ 129,944</b>	<b>\$ 129,944</b>	<b>\$ 149,105</b>

<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
01 General Funds	\$ 294,163	\$ 105,244	\$ 129,944	\$ 129,944	\$ 149,105
<b>Total</b>	<b>\$ 294,163</b>	<b>\$ 105,244</b>	<b>\$ 129,944</b>	<b>\$ 129,944</b>	<b>\$ 149,105</b>

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$ 126,604.70</b>
4101	Fulltime Staff Costs	\$ 120,556.30
4103	Temp & Part Time Staff	\$ 6,048.40
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$22,500</b>
4260	Contractual Service	\$500
	Senior Nutrition Meal Staff	\$15,000
	CYF Newsletter (\$7,500)	\$0
	Expo Entertainment	\$500

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Community Services</b>		<b>422</b>	
4300	Dept Supplies	\$2,500	
	Program Supplies (reduce from \$3,000 to \$2,500)	\$2,500	
	Program Equipment, Table Trucks, EZ-ups		
	Chair Caddies, Senior Activities & Programs		
	Program reproduction supplies, program supplies		
	Senior Expo	\$1,500	
	posters, flyers, banners, decorations, supplies,		
	refreshments, booklets, entertainment honorariums		
	Senior Meals Supplies	\$0	
<b>TOTAL</b>		<b>\$149,105</b>	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION Facilities Operations and Playgrounds					DIVISION NO. 423
NARRATIVE					
The Recreation Division is responsible for the operations of the City's Parks and Community Centers. The scope of responsibility under this division include youth and adult sports leagues, contracted exercise classes, youth and teen activity programming, summer day camp, and general facility operations and supplies.					
Objectives for FY 12-13 Growth in the area of teen programming. Development of co-ed adult sports programs. Expand youth sports programming. Increase facility rentals. Continue the development of a Healthy Cities program. Ensure that all volunteer coaches under-do a Livescan background check. Increase marketing efforts for all programs/activities offered by the Recreation division.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Recreation Coordinator	0.60	0.60	0.60	0.60	0.76
Program Specialist	0.39	0.39	0.00	0.00	0.00
Recreation Leader I	0.84	0.84	3.28	3.28	2.30
Recreation Leader II	0.72	0.72	1.19	1.19	1.30
Total	2.55	2.55	5.07	5.07	4.36
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 126,089	\$ 139,700	\$ 168,859	\$ 168,859	\$ 103,813
Operating Expenses	2,546	5,151	3,000	3,000	6,000
Capital Outlay	-	-	-	-	-
Total	\$ 128,635	\$ 144,850	\$ 171,859	\$ 171,859	\$ 109,813
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
01 General Funds	\$ 113,635	\$ 129,850	\$ 156,859	\$ 156,859	\$ 94,813
01-3777 Fac. Rental	15,000	15,000	15,000	15,000	15,000
Total	\$ 128,635	\$ 144,850	\$ 171,859	\$ 171,859	\$ 109,813
Supporting Information					
4100		PERSONNEL SERVICES			\$ 103,812.51
4101	Salaries			\$ 6,529.95	
4103	Temp & Part-time - Reduce Movies			\$ 97,282.56	
4120	O.A.S.D.I.			\$0	
4130	Worker's Compensation			\$0	
4200		OPERATING EXPENSES			\$3,000
4260	Contractual Service			\$3,000	
	Master Plan			\$0	
4300		OPERATING EXPENSES			\$3,000
4300	Department Supplies			\$3,000	
4430		ACTIVITIES			-
4430	CBO - YOUTH COUNCIL			\$0	
4500		CAPITAL PROJECTS			-
TOTAL					\$109,813

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

DIVISION					DIVISION NO.
Cultural Arts					424
NARRATIVE					
The Cultural Arts Division is responsible for conducting city-wide special and cultural events for the department. The division oversees the nationally recognized Mariachi Master Apprentice Program, Community Special Events Applications and processing, July 4th Celebration, Summer Concerts, Holiday Tree Lighting and Time Warner Cable Access Calendar Programming. Direction is provided to support staff in the areas of MMAP programming, instructor directed classes and special event assistance. Staff continues to strengthen and foster innovative partnerships between the arts and community agencies and is successful in securing grants to help offset the cost of the Division and City wide events.					
<b>Objectives for FY 12-13</b> The Division will seek and secure funding to provide talent for the Summer Concerts in the park and secure Los Angeles County Arts funding for one free summer concert. Staff will increase revenue generating opportunities with local vendors at City-wide special events. The Cultural Arts Division will continue to seek grant funding for the Mariachi Master Apprentice Program and assist with the development of the Centennial Recognition Programs and special event volunteer committees.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Cultural Arts Supervisor	0.54	1.00	1.00	1.00	1.00
Recreation Leader I	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.54</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 58,096	\$ 81,302	\$ 90,938	\$ 90,938	\$ 14,518
Operating Expenses	12,473	13,629	14,309	14,309	14,875
<b>Total</b>	<b>\$ 70,568</b>	<b>\$ 94,932</b>	<b>\$ 105,247</b>	<b>\$ 105,247</b>	<b>\$ 29,393</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
01 General Funds	70,568	94,932	105,247	105,247	29,393
<b>Total</b>	<b>\$ 70,568</b>	<b>\$ 94,932</b>	<b>\$ 105,247</b>	<b>\$ 105,247</b>	<b>\$ 29,393</b>
Supporting Information					
<b>4100</b>	<b>PERSONNEL EXPENSES</b>				<b>\$14,518</b>
4101	Full Time Wages			\$14,518	
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$2,875</b>
4260	Contracted Services - Expenditures			\$375	
	ASCAP			\$375	
4300	Department Supplies			\$2,500	
	Program and Office Supplies			\$2,500	
<b>4400</b>	<b>ACTIVITIES AND PROGRAMS</b>				<b>\$12,000</b>
4430	MMAP - Grant Match			\$12,000	
<b>TOTAL</b>	<b>\$29,393</b>				

CITY OF SAN FERNANDO					
PROPOSED BUDGET					
FY 2012-2013					
DIVISION			DIVISION NO.		
Aquatics			430		
NARRATIVE					
The San Fernando Regional Pool Facility will be entering the fifth year of operation.					
<b>Objectives for FY 12-13</b> Operate the pool facility as cost neutral as possible and recover facility fixed costs of operation. This will be done by identifying key leadership, streamlining operation procedures and policies, increasing facility rentals, and securing funding opportunities. Staff will work to develop a finalize a business plan which would allow for the pool to roperate year round at a minimal cost to the City.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Pool Manager	0.00	0.00	1.00	1.00	1.00
Cashier/Attendant	0.00	0.00	0.00	0.00	0.31
Recreation Leader	0.65	0.58	0.58	0.58	0.54
Total	0.65	0.58	1.58	1.58	1.85
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel	\$ 19,308	\$ 20,165	\$ 77,478	\$ 77,478	\$ 115,608
Operating Expenses	621,592	400,613	411,577	411,577	466,500
Capital Outlay	7,240	-	2,000	2,000	6,000
Total	\$ 648,140	\$ 420,778	\$ 491,055	\$ 491,055	\$ 588,108
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
01 General Funds	\$ 648,140	\$ 420,778	\$ 316,055	\$ 291,055	\$ 388,108
01-3779 Swimming Pool	-	\$ -	\$ 175,000	\$ 200,000	\$ 200,000
Total	\$ 648,140	\$ 420,778	\$ 491,055	\$ 491,055	\$ 588,108
Supporting Information					
4100		PERSONNEL SERVICES			\$115,608
4105	Full-Time Salaries - Pool Manager			\$92,966	
4103	Part-Time Salaries			\$22,642	
4200		OPERATING EXPENSES			\$415,000
4210	Utilities			\$124,000	
4220	Telephone			\$1,000	
4260	Contractual Service			\$290,000	
4300		OPERATING EXPENSES			\$51,500
4300	Department Supplies			\$46,500	
4330	Minor Repairs			\$5,000	
4500		EQUIPMENT REPLACEMENT CHARGE			\$6,000
4500	Major Repairs/Parts			\$6,000	
TOTAL					\$588,108



## **SPECIAL FUNDS**

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CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013

Special Funds  
Executive Summary

**NARRATIVE**

Special Funds are designated for a specific purpose. Some of these funds have been designated by certain laws and regulations, which require cities to account for expenditures and revenues separately. The City also uses the Grants Fund to account for any remaining grants or projects not accounted for individually. The following is a summary of the Special Funds included in this section:

Fund Number	Description
2	SLESF (Supplemental Law Enforcement Services Fund)
6	Self Insurance Trust Fund
7	Proposition "A" - Transit Development Fund
8	Proposition "C" - Transit Development Fund
9	Proposition "C" - Discretionary
10	Grant Fund
11	State Gas Tax Fund
12	Measure "R"
13	Traffic Safety Fund
14	Cash In-Lieu of Parking
15	Local Transportation Fund (SB 325)
16	Air Quality Management District Fund (AQMD)
17	Recreation Self Sustaining Fund
18	Retirement Fund
19	Quimby Act Fees
20	State Asset Seizure
21	Federal Asset Seizure
26	Community Development Block Grant (CDBG)
27	Street Lighting
29	Parking and Maintenance Operations (M & O)
40	State of Emergency
41	Equipment Replacement
50	Pavement Fund

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
FUND						FUND NO.
Supplemental Law Enforcement Services SLESF/COPS						2
NARRATIVE						
Per the provisions of AB 3229, in 1996, the supplemental law enforcement services fund and the supplemental law enforcement oversight committee was created. The committee was created by the Los Angeles Board of Supervisors and consists of one Municipal Chief, an L.A County Sheriff, a District Attorney, County Officer and a City Manager.						
In the past, Cities and Counties received 75% of these funds relative to population and exclusively to provide front line law enforcement services including anti-gang and community gang prevention programs. During the current fiscal year, the City will use any remaining funds carried from previous years for community policing activities.						
The State originally proposed removing the SLESF for the upcoming year, however, the adopted State budget that was should the State provide additional funding, those will be budgeted once the funds have been received. The current balance of the funds for FY 2012-13 is estimated at \$100,000.						
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Personnel Services	\$ 34,299	\$ 204,508	\$ 100,000	\$ 100,094	\$100,000	
Operating Expenses	269	37,930	-	-	-	
Capital Outlay	19,533	-	-	-	-	
Total	\$ 54,101	\$ 242,438	\$ 100,000	\$ 100,094	\$ 100,000	
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
SLESF COPS	\$ 123,960	\$ 100,117	\$ 100,000	\$ 100,000	\$ 100,000	
Total	\$ 123,960	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Supporting Information						
4100		PERSONNEL SERVICES				\$100,000
4105	Regular Overtime: Detective Division (224)			\$50,000		
4105	Regular Overtime: Patrol Division (225)			\$50,000		
4200		OPERATING EXPENSES				\$0
4500		CAPITAL EXPENSES				\$0
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Beginning Balance	\$ 84,234	\$ 154,093	\$ 11,772	\$ 11,772	\$ 11,678	
Revenues	123,960	100,117	100,000	100,000	100,000	
Expenditures	54,101	242,438	100,000	100,094	100,000	
Ending Balance	\$ 154,093	\$ 11,772	\$ 11,772	\$ 11,678	\$ 11,678	

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

## FUND

## FUND NO.

Self Insurance

6

## NARRATIVE

The City of San Fernando is a self-insured entity with deductible and aggregate limits. The City is a member of the Independent Cities Risk Management Authority (ICRMA). ICRMA is comprised of Southern California member cities and is organized under a Joint Powers Agreement pursuant to the California Government Code. The purpose of the Authority is to arrange and administer programs of insurance for the pooling of self-insured losses and to purchase excess insurance coverage. Each member city has a representative on the Board of Directors. This fund is established to provide reserves to offset potential losses due to either personal or property damage.

A. Workers' Compensation: The City maintains a program of self-insurance for any liability to City employees pursuant to the Workers' Compensation Laws of the State of California. The City is self-insured for the first \$500,000 on each claim. The City participates in the ICRMA's worker's compensation program, which provides insurance coverage in excess of the self-insured amount. Worker's compensation administration fees and liability and property insurance are paid from this fund.

B. General Liability: The City belongs to the ICRMA's liability program. Specific coverage includes comprehensive and general automotive liability, personal injury, contractual liability, errors and omissions and certain other coverage. Annual premium payments are paid by member cities and are adjusted retrospectively to cover costs. San Fernando, self-insures from the first dollar to a limit of \$250,000 for all cases that fall under the contract with the ICRMA. Participating cities then share above the retention level of \$250,000 to \$20,000,000 per loss occurrence.

C. Revenues and Expenditures: This fund is reimbursed through labor allocations charged from each department. Should the fund not have sufficient monies to offset expenditures, any payments would have to be paid by the individual home department or by the General Fund.

The increase in expenditures for Fiscal Year 2010-2011 resulted from an industrial accident case that the City paid the deductible of \$500,000 prior to ICRMA covering the remaining expenditures above the deductible. As a result the reserves have decreased. For accounting purposes, this fund is combined and tracked with the General Fund.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>BALANCE SHEET</b>					
Beginning Balance	\$ (409,231)	\$ (413,564)	\$ (785,548)	\$ (785,548)	\$ (830,664)
Revenues	1,283,476	1,279,898	1,240,000	1,240,000	1,240,000
Expenditures	1,287,809	1,651,882	1,090,000	1,285,116	1,090,000
<b>Ending Balance</b>	<b>\$ (413,564)</b>	<b>\$ (785,548)</b>	<b>\$ (635,548)</b>	<b>\$ (830,664)</b>	<b>\$ (680,664)</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION				FUND NO.	
Proposition A - Transportation Sales Tax				7	
NARRATIVE					
This fund is to account for receipts and approved Local Transit Fund projects from a voter approved sales tax override for public transportation purposes. The one percent sales tax was approved by the voters in November 1980. Twenty-five percent of total revenues, net administrative costs, are to be returned to local jurisdictions for local transit related projects. Distribution is done a population-share basis. Projects must be approved by Metropolitan Transit Authority (Metro) in advance of spending Proposition A funds.					
METRO ANNUAL PROJECTS BUDGET					
480-09 - Prop A Admin. - Cost Allocation		\$42,639			
<u>Public Works:</u>		<u>Recreation &amp; Community Services:</u>			
110-01 - Trolley Transit- (1st Transit contract)	\$99,121	440-0441/0443 - Contractual Services		\$276,300	
110-01 - Trolley Transit- Professional Svcs	\$8,000	250-08 - MTA Bus Pass Sale		\$2,700	
110-01 - Trolley Transit- Trolley Repairs	\$6,500	480-09 - Prop A Administration		\$32,155	
110-01 - Trolley Transit- Trolley Fuel	\$16,548				
110-01 - Marketing, Supplies, Tools, Equip	\$6,600				
200-02 - Match for Bus Shelters	\$48,000				
480-09 - Prop A Administration	\$0				
TOTAL PUBLIC WORKS	\$227,408	TOTAL RECREATION & COMMUNITY SVI		\$311,155	
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director	0.00	0.05	0.04	0.04	0.00
Administrative Analyst	0.00	0.05	0.05	0.00	0.00
Operations Manager	0.00	0.03	0.05	0.00	0.00
Field Supervisor II	0.05	0.05	0.00	0.00	0.00
Maintenance Worker	0.00	0.30	0.25	0.32	0.00
P.W. Maintenance Helper PT	0.00	0.10	0.20	1.30	0.00
Equipment Supervisor	0.00	0.15	0.05	0.10	0.00
P.W. Sr. Maintenance Worker	0.00	0.00	0.10	0.10	0.00
Mechanical Helper	0.25	0.10	0.05	0.10	0.00
RCS Comm. Svcs Sup	0.00	0.00	0.00	0.30	0.25
RCS Office Specialist	0.00	0.00	0.00	0.00	0.05
Total	0.30	0.83	0.79	2.26	0.30
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services/Cost Alloc	\$ 86,258	\$ 179,044	\$ 149,983	\$ 147,089	\$ 74,794
Operating Expenses	457,137	498,243	518,100	495,356	415,769
Capital Outlay	12,877	-	48,000	-	48,000
Total	\$ 556,272	\$ 677,287	\$ 716,083	\$ 642,445	\$ 538,563
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
07-3210 LACMTA Prop A Allocation	\$ 320,994	\$ 342,068	\$ 349,138	\$ 364,943	\$ 364,943
07-3500 Interest Income	2,177	859	2,000	200	2,000
07-3794/3794-3630/3796 Other Income	24,044	23,963	25,000	24,300	25,000
Total	\$ 347,214	\$ 366,890	\$ 376,138	\$ 389,443	\$ 391,943

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
DIVISION						FUND NO.
Proposition A - Transportation Sales Tax						7
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Beginning Balance	\$ 919,078	\$ 710,019	\$ 399,622	\$ 399,622	\$ 146,620	
Revenues	347,214	366,890	376,138	389,443	391,943	
Expenditures	556,273	677,287	716,083	642,445	538,563	
<b>Total</b>	<b>\$ 710,019</b>	<b>\$ 399,622</b>	<b>\$ 59,677</b>	<b>\$ 146,620</b>	<b>\$ (0)</b>	

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

PUBLIC WORKS DEPARTMENT					FUND NO.
Proposition A - Transportation Sales Tax					7
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director	0.00	0.05	0.04	0.04	0.00
Administrative Analyst	0.00	0.05	0.05	0.00	0.00
Operations Manager	0.00	0.03	0.05	0.00	0.00
Field Supervisor II	0.05	0.05	0.00	0.00	0.00
Maintenance Worker	0.00	0.30	0.25	0.32	0.00
P.W. Sr. Maintenance Worker	0.00	0.00	0.10	0.10	0.00
P.W. Maintenance Helper PT	0.00	0.10	0.20	1.30	0.00
Equipment Supervisor	0.00	0.15	0.05	0.10	0.00
Mechanical Helper	0.25	0.10	0.05	0.10	0.00
Total	0.30	0.83	0.79	1.96	0.00
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services/Cost Alloc	\$ 54,296	\$ 149,386	\$ 117,828	\$ 115,487	\$ 42,639
Operating Expenses	2,234	233,586	239,100	220,045	136,769
Capital Outlay	12,877	-	48,000	-	48,000
Total	\$ 69,408	\$ 382,971	\$ 404,928	\$ 335,532	\$ 227,408
COST ALLOCATION					\$42,639
4480	190 Cost Allocation - Central Services			\$42,639	
PERSONNEL SERVICES					\$0
OPERATING EXPENSES					\$136,769
4260	Contractual Services: 313-0000 Trolley -1st Transit contract (addl hrs for trolley drivers-increased 2 mos during the summer during Pool Facility hours)			\$99,121	
4270	313- Trolley - Professional Services (trolley related services like: graphic design, trolley plan consultant)			\$8,000	
4300	313-0301 Department Supplies Solvents, parts, cleaners, and replacement parts			\$1,000	
	313-0301 Bus Shelter Maintenance			\$1,000	
	313-3630 Transit Marketing- Trolley schedule printing and misc supplies			\$4,000	
4320	313 Dept Equip. Maint.			\$300	
4340	313 Small Tools			\$300	
4400	313 -3630-4400 - Trolley Maintenance		\$5,000	\$6,500	
	313 Bus Shelter/Stop Utility truck maintenance		\$1,500		
4402	313 -3630-4402 - Trolley Fuel		\$15,000	\$16,548	
	313 Bus Shelter/Stop Utility truck fuel		\$1,548		
CAPITAL PROJECTS					\$48,000
4500	Capital Improvements 313-0000 Bus Shelter Improvements - Grant portion \$200,000; 20% Federal Match			\$48,000	
TOTAL					\$227,408



**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

RECREATION DEPARTMENT					FUND NO.
Proposition A - Transportation Sales Tax					7
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
RCS Comm. Svcs Sup	0.00	0.00	0.30	0.30	0.25
RCS Office Specialist	0.00	0.00	0.00	0.00	0.05
Total	0.00	0.00	0.30	0.30	0.30
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 31,962	\$ 29,658	\$ 32,155	\$ 31,602	\$ 32,155
Operating Expenses	454,902	264,657	279,000	275,311	279,000
Capital Outlay	-	-	-	-	-
Total	\$ 486,864	\$ 294,316	\$ 311,155	\$ 306,913	\$ 311,155
PERSONNEL SERVICES					\$ 32,155
	440 Full Time Personnel Costs			\$31,602	
4103	420 Part Time Wages			\$553	
OPERATING EXPENSES					\$ 279,000
4220	MTA Bus Pass Sales - Phone line			\$2,700	
4260	Contractual Services:				
	440-0442 Dial-A-Ride			\$225,000	
	440-0441 MTA Bus Pass Subsidy			\$16,300	
	440-0443 Recreation Trips			\$35,000	
CAPITAL PROJECTS					\$ -
4500	Capital Improvements - Repl Rec Van reduced by \$36,000			-	
TOTAL					\$311,155

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
FUND						FUND NO.
Proposition C						08
NARRATIVE						
This fund accounts for receipt of a half-percent sales tax allocated by the Los Angeles County Metropolitan Transit Authority (MTA). These funds can only be used to reduce traffic congestion, improve air quality, improve the condition of streets and highways utilized by public transit, reduce foreign fuel dependence, or reduce the use of fossil fuels.						
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Beginning Balance	\$ 371,143	\$ 412,952	\$ 549,542	\$ 549,542	\$ 539,531	
Revenues	267,353	284,623	289,601	302,000	302,000	
Expenses	225,543	148,033	378,927	312,011	743,059	
Ending Balance	\$ 412,952	\$ 549,542	\$ 460,216	\$ 539,531	\$ 98,473	
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Public Works Director	0.00	0.03	0.20	0.20	0.24	
Operations Manager	0.05	0.03	0.00	0.00	0.00	
Civil Engineering Assistant II	0.10	0.12	0.21	0.21	0.21	
P.W. Superintendent	0.00	0.00	0.10	0.10	0.10	
PW Field Supervisor II	0.00	0.00	0.05	0.05	0.16	
PW Office Specialist	0.00	0.00	0.10	0.10	0.10	
Office Specialist	0.00	0.00	0.10	0.10	0.10	
P.W. Administrative Analyst	0.00	0.00	0.02	0.02	0.02	
Equip & Material Supervisor	0.00	0.00	0.10	0.10	0.20	
Mechanical Helper	0.00	0.00	0.10	0.10	1.50	
P.W. Sr. Maintenance Worker	0.00	0.00	0.52	0.52	0.62	
PW Maintenance Worker	0.00	0.00	0.27	0.49	0.81	
Total	0.15	0.18	1.77	1.99	4.06	
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Personnel/Cost Alloc/Transfers	\$ 225,503	\$ 147,649	\$ 320,270	\$ 307,925	\$ 453,749	
Operating Expenses	40	-	20,210	3,500	124,089	
Capital Expenses	-	384	38,447	586	165,221	
Total	\$ 225,543	\$ 148,033	\$ 378,927	\$ 312,011	\$ 743,059	
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
08-3210/3500 MTA FY12 Allocation	267,353	284,623	289,601	302,000	302,000	
Total	\$ 267,353	\$ 284,623	\$ 289,601	\$ 302,000	\$ 302,000	
190 NON-DEPARTMENTAL						\$111,989
0000-4480	Cost Allocation - Administrative Overhead			\$11,081		
0000-4901	Transfer to General Fund:					
	Bikeway Maintenance: 01-390-0470-XXXX			\$100,908		
PERSONNEL SERVICES						\$341,760
311-4101	Personnel Costs			\$238,568		
4101	313 Full Time Personnel Costs - Admin. salaries			\$70,973		
4103	313 Part Time Personnel Costs - Field Staff			\$32,219		

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
FUND Proposition C			FUND NO. 08
<b>310 - 4200 OPERATING EXPENSES</b>			<b>\$124,089</b>
4260	Contractual Services: 313-0000 Trolley -1st Transit contract (addl hrs for trolley drivers-increased 2 mos during the summer during Pool Facility hours)	\$103,879	
0000-4270	Professional Services	\$20,210	
<b>311 - 4600 CAPITAL PROJECTS</b>			<b>\$165,221</b>
	BTA Grant Match for Bikeway on Brand	\$18,447	
	Bikeway irrigation upgrades and drought tolerant planting project	\$20,000	
	Capital Projects - Park Ave. Phase 4, Street Rehab (Splitting cost with Fund 50 - \$128,481 paid out of Fund 50)	\$126,774	
<b>TOTAL</b>			<b>\$743,059</b>

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>FUND NO.</b>
<b>Proposition C Discretionary Grant - Metrolink Bikeway</b>	<b>9</b>

**NARRATIVE**

In July 1993, the Metropolitan Transit Authority approved the City's application for a Proposition C Discretionary Grant in the amount of \$990,900. Beginning in late fiscal year 1996-97, this grant was used to design and construct a mile-long bike path along the Metrolink Corridor in San Fernando. The bikeway project extends between Wolfskill Street and Hubbard Streets. The unused portion of the grant and accrued interest are being held for future maintenance and/or operation of the bikeway.

	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
<b>PERSONNEL</b>					
None	-	-	-	-	-
<b>BALANCE SHEET</b>					
Beginning Balance	\$20,292	\$20,348	\$20,378	\$20,378	\$20,403
Revenues	56	29	25	25	25
Expenditures	-	-	-	-	-
<b>Ending Balance</b>	<b>\$20,348</b>	<b>\$20,378</b>	<b>\$20,403</b>	<b>\$20,403</b>	<b>\$20,428</b>

CITY OF SAN FERNANDO					
PROPOSED BUDGET					
FY 2012-2013					
					FUND NO.
GRANT FUND					10
This fund is to account for major grants received Citywide. This fund facilitates record keeping of receipts and expenditures of outside grants as generally required by grantors.					
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	(\$3,244,536)	(\$2,678,890)	(\$2,775,055)	(\$2,775,055)	(\$2,656,224)
Revenues	1,810,419	1,894,794	3,339,775	\$1,412,927	\$2,710,134
Expenditures	1,244,773	1,990,960	3,038,369	1,294,096	2,610,134
Ending Balance	(\$2,678,890)	(\$2,775,055)	(\$2,473,649)	(\$2,656,224)	(\$2,556,224)
PROJECT SUMMARY					
Proj. No.#	GRANT PROJECTS BY DEPARTMENT				Total Project Costs
	<b>Community Development (CD)</b>				
	CA Cultural & Historical Endowment				\$349,955
	<b>Total CD Grants</b>				<b>\$349,955</b>
	<b><u>Police Department:</u></b>				
	COPS CHRP Grant				\$26,981
	COPS - SAFE SCHOOLS				\$236,000
	OTS - Office of Traffic Safety				\$22,106
	<b>Total Police Grants</b>				<b>\$285,087</b>
	<b><u>Public Works Department:</u></b>				
3653	Metro (MTA) Safetea-Lu - Bus Shelters				\$260,000
3655	Bicycle Transportation Account (BTA) - 08/09-07-LA-09				\$164,123
	Prop C Matching - Fund 8				
3656	Safe Routes to School (SRTS) - ID# SRTSD07-0020				\$861,750
	Grant Funds - FY 2011-2012 - \$497,063				
3629	MWD Public Sector Grant				\$5,500
	EDI Grant (Way Findings)				\$80,000
	TCSP Project on Truman				\$213,408
	<b>Total PW Grants</b>				<b>\$1,584,781</b>
	<b><u>Recreation Department:</u></b>				
3749	NEA Learning Arts- Mariachi Master				\$40,000
3750	Elderly Nutrition				\$84,877
3901-3750	Elderly Nutrition Program Income				\$22,000
1371	Afterschool Program - Gridley/Morningside				\$243,434
	<b>Total Recreation Grants</b>				<b>\$390,311</b>
	<b>Total All Fund 10 Grants</b>				<b>\$2,610,134</b>
SUMMARY OF APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
10-150 CD	\$ -	\$ 235,562	\$ 362,734	\$ 16,432	\$ 349,955
10-220 Police	455,739	1,440,947	1,022,989	615,560	285,087
10-3XX Public Works	659,346	25,000	1,143,653	216,967	1,584,781
10-4XX Recreation and Community Services	340,739	409,528	472,993	445,137	390,311
Total	\$ 1,455,824	\$ 2,111,037	\$ 3,038,369	\$ 1,294,096	\$ 2,610,134

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

FUND			DIVISION NO.		
California Cultural and Historical Endowment			10-150		
NARRATIVE					
The California Cultural and Historical Endowment Grant is being used over three fiscal years (FY 2010-11, FY 2011-12 and FY 2012-13) to provide matching grant funds to rehabilitate the Lopez Adobe building and site, a National Register of Historic Places site. During FY 2010-11 and FY 2011-12, these grant funds facilitated the rehabilitation of the adobe building and adjacent grounds. During FY 2012-13, the grant funds are intended to provide a portion of the funding necessary to construct the ancillary facility that will house visitor restrooms and on-site storage and office facilities in support of the Lopez Adobe's future use as a house museum. In addition these funds will be used for professional services to facilitate relocation of the Adobe Artifacts to the Lopez Adobe building.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
None	-	-	-	-	-
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ -	\$ -	\$ 30,000	\$ 11,669	\$ 25,000
Operations	-	-	36,000	1,780	160,000
Capital Expenses	-	235,562	296,734	2,983	164,955
Total	\$ -	\$ 235,562	\$ 362,734	\$ 16,432	\$ 349,955
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
California and Cultural Historical Endowment	\$ -	\$ -	\$ 362,734	\$ 227,502	\$ 349,955
Total	\$ -	\$ -	\$ 362,734	\$ 227,502	\$ 349,955
PERSONNEL SERVICES					\$ 25,000
4101	Lopez Adobe Landscaping (Labor - Public Works)			\$ 25,000	
OPERATIONS					\$160,000
4270	Professional Services:				
	Labor Compliance			\$10,000	
	Conservator/Historian/Archivist			\$120,000	
	Lopez Adobe Ancillary Facility (Design)			\$30,000	
CAPITAL EXPENSES					\$ 164,955
4600	Lopez Adobe Building (Construction-roofing, flooring, UV protection)			\$ 24,000	
	Contingency (Construction)			\$ 2,955	
	Conservator/Historian/Archivist (Equipment)			\$ 5,000	
3609-4600	Lopez Adobe Ancillary Facility (Construction)			\$ 133,000	
TOTAL					\$349,955

CITY OF SAN FERNANDO					
PROPOSED BUDGET					
FY 2012-2013					
DIVISION			DIVISION NO.		
Public Safety			10-220		
NARRATIVE					
The purpose of the section is to track grants received by the Public Safety Department that are known at the time of budget finalization. This fund facilitates record keeping of receipts and expenditures of outside grants as generally required by grantors. New grants may be received during the year and will also be included in this fund.					
The Virtual Patrol (Cops Tech Program) grant is to create a security network that would give the PD the ability to access business security cameras in the event of an alarm activation among. This in addition to the City in their pilot program creating a safety zone around parks, bike paths, and scools throughout the unit.					
COPS CHRP Grant is in year 3 of a 3 year Grant - COPS Hiring Recovery Program which was part of the Federal Economic Recovery to fund two full time officers. The total grant amount is approximately \$624,000.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Police Officers - Patrol	0.00	2.00	2.00	2.00	2.00
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 389,282	\$ 459,590	\$ 816,895	\$ 530,000	\$ 248,602
Operating Expense	2,974	13,424	44,769	11,000	34,509
Capital Outlay	63,483	967,933	161,325	74,560	1,976
Total	\$ 455,739	\$ 1,440,947	\$ 1,022,989	\$ 615,560	\$ 285,087
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
UASI Urban Area	\$ 40,000	\$ 29,883	\$ -	\$ -	\$ -
Click IT Or Ticket	11,724	-	-	-	-
AVOID The 100 DUI	7,840	11,395	-	-	-
Cops CHRP Grant	193,098	212,200	239,508	239,508	26,981
Virtual Patrol (Cops Tech Program)	-	908,387	141,613	141,613	-
Cops Safe Schools	-	73,203	378,471	140,000	236,000
Office of Traffic Safety	127,183	111,967	237,213	81,000	22,106
JAG 09	-	11,998	13,331	-	-
JAG 10	-	-	12,853	-	-
Total	\$ 379,846	\$ 1,359,032	\$ 1,022,989	\$ 602,121	\$ 285,087
Supporting Information					
4100		PERSONNEL EXPENSE			\$248,602
3621-4101	Full Time - Cops CHRP Grant #2009RXWX0121			\$26,981	
3641-4101	Full Time - Cops Safe Schools #2010CKWX0433			\$199,515	
3635-4103	Part - Time - Office of Traffic Safety #AL1135 (Carry over)			-	
3635-4105	Overtime - Office of Traffic Safety #AL1135 (Carry over)			\$22,106	
3644-4105	Overtime - JAG 09 #09-2545			-	
3646-4105	Overtime - JAG 10 #10DJ-BX-1541			-	
4200		OPERATING EXPENSE			\$34,508.64
3641-4220	Telephone			\$3,580.90	
3641-4260	Contractual Services			\$21,565.00	
3641-4300	Supplies			\$9,362.74	
4500		CAPITAL OUTLAY			\$1,976
3641-4500	Cops Safe Schools			\$1,976	
TOTAL					\$285,087

CITY OF SAN FERNANDO						
PROPOSED BUDGET						
FY 2012-2013						
FUND 10					DIVISION NO.	
PUBLIC WORKS GRANT FUNDS					10-3XX	
NARRATIVE						
This section provides a consolidated look at grants funds received from several different funding sources to fund construction projects as well as capital improvements. The processing of Federal and State level grant applications and reimbursements are done in Public Works.						
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Personnel Services	\$ 71,315	\$ -	\$ -	\$ -	\$ -	
Operating Expenses	3,547	-	-	-	-	
Capital Outlay	584,485	25,000	1,143,653	216,967	1,584,781	
Total	\$ 659,346	\$ 25,000	\$ 1,143,653	\$ 216,967	\$ 1,584,781	
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
3600-3653/3654 Metro (MTA) Safetea- Lu - Bus Shelters	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000	
3600-3655 Dept. of Trans. - BTA Grant	-	-	164,123	-	164,123	
3600-3656 Metro Safe Routes (SRTS)	-	-	497,063	-	861,750	
3600-3657 AQMD Tree Partnership Program	-	-	84,300	-	-	
3600-3648 Energy Efficiency Conserv. Block Grant EECBG	-	-	132,667	132,667	-	
3600-3629 MWD Public Sector Grant	-	-	5,500	5,500	5,500	
3600-3651 MTA Economic Stimulus - Arra Funds - Brand Blvd (Reimbursement for prior Yr expenses)	217,842	98,621	337,406	-	-	
3600-XXXX EDI Grant (Way Findings)	-	-	-	-	80,000	
3600-XXXX TCSP Project on Truman	-	-	-	-	213,408	
Total	\$ 217,842	\$ 98,621	\$ 1,481,059	\$ 138,167	\$ 1,584,781	



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
FUND 10 PUBLIC WORKS GRANT FUNDS			DIVISION NO. 10-3XX
PERSONNEL			
CAPITAL PROJECTS			
XXXX-4600	<b>Metro (MTA) Safetea-Lu126, FTIP LAE0127</b> Bus Shelter Improvements (Trolley stops) \$260,000 - 20% match required <i>Prop A (Fund 07) used for Matching funds- \$52,000</i>	\$260,000	
	<b>Dept. of Transportation (DOT) - Bicycle Transportation Account (BTA) State Grant - Agreement # BTA 08/09-07-LA-09</b> Construct a Class II bikeway on Brand Boulevard <i>City Match expenses paid from fund 8 Prop C- \$18,447</i>	\$164,123	
	<b>Metro (MTA) Safe Routes to School Program Cycle 7 (FTIP) - FTIP ID# - Determined at Later Date</b> Pedestrian Streetscape Morningside Elementary and O'Melveny Elementary. Total Grant \$861,750 <i>(City Contribution \$95,750)</i>	\$861,750	
	<b>MWD Public Sector Program - Agreement # - 66655</b> Water Conservation Project - TBD	\$5,500	
	<b>CALTRANS TCSP Truman Streetscape Enhancements (City Contribution \$53,352) HUD</b>	\$213,408	
	<b>Housing and Urban Development, Economic Development Initiative Grant- Wayfinding Signage</b>	\$80,000	
<b>TOTAL</b>			<b>\$ 1,584,781</b>

CITY OF SAN FERNANDO					
PROPOSED BUDGET					
FY 2012-2013					
DIVISION					DIVISION NO.
Recreation and Community Service Department					10-420
NARRATIVE					
This section provides a consolidated look at grants funds received from several different funding sources to fund programs as well as capital improvements. The processing of State level grants are done in this Department and the processing of Federal level grants are done in Public Works and Finance.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Cultural Arts Supervisor	1.00	1.00	0.00	0.00	0.00
Recreation Leader I	2.10	2.10	2.10	2.10	2.10
Community Services Supervisor	0.00	0.00	0.58	0.58	0.58
Total	3.10	3.10	2.68	2.68	2.68
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Expenses	\$ 244,219	\$ 190,677	\$ 202,055	\$ 218,384	\$ 185,000
Operating Expenses	96,520	218,851	270,938	226,753	205,311
Total	\$ 340,739	\$ 409,528	\$ 472,993	\$ 445,137	\$ 390,311
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
NEA Learning In The Arts	\$ 38,000	\$ 40,000	\$ 57,000	\$ 55,798	\$ 40,000
NEA Recovery Act #09-5488-7233	41,700	8,300	-	-	-
California Arts Council	9,600	9,720	9,000	9,180	-
Alliance For CA Traditional Artists	7,500	7,500	7,000	7,000	-
Open Space District	330,000	30,000	21,000	-	-
Elderly Nutrition Program	-	94,296	77,397	77,397	84,877
Elderly Nutrition Program Income	-	20,525	15,000	24,000	22,000
Afterschool Program (Gridley/Morningside)	274,243	221,304	243,434	207,600	243,434
2002 Park Bond	-	78,400	-	-	-
RZH Block Grant 2002	-	78,134	-	-	-
Kaiser Foundation Hospitals	-	-	20,000	20,000	-
LP Park Outdoor Fitness Area	-	-	44,162	44,162	-
Total	\$ 701,043	\$ 588,179	\$ 493,993	\$ 445,137	\$ 390,311
Supporting Information					
4200 OPERATING EXPENSES					
3678	NEA Learning/Arts - Mariachi Master Program			\$40,000	
3750	Elderly Nutrition Program			\$84,877	
3901-3750	Elderly Nutrition Program Income			\$22,000	
1371	Afterschool Program (Gridley/Morningside)			\$243,434	
TOTAL					\$ 390,311

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

## FUND

FUND NO.

State Gas Tax Fund

11

## NARRATIVE

This fund is used to account for maintenance work and capital projects associated with impacts from motor vehicle travel in the City. It is also used for capital improvements requiring matching funds for Federal funding (TEA-3) eligibility. Financing is provided by the City's share of various State gas tax funds under Prop 1B. A transfer of \$29,535 from Fund 11 to 01-320 was added for FY 2011 to cover costs of vehicle fuel & O&M for divisions 01-311, 343, 370 and 371.

BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ 977,992	\$ 921,071	\$ 591,807	\$ 591,807	\$ 555,326
Revenues	659,534	653,559	584,383	674,444	674,416
Expenses	716,455	982,822	772,431	710,925	1,189,987
<b>Ending Balance</b>	<b>\$ 921,071</b>	<b>\$ 591,807</b>	<b>\$ 403,759</b>	<b>\$ 555,326</b>	<b>\$ 39,755</b>

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director*	0.00	0.00	0.00	0.00	0.09
Operations Manager	0.00	0.00	0.00	0.00	0.00
Civil Engineering Assistant II	0.00	0.00	0.00	0.00	0.23
P.W. Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Bldg Maint Worker/Elec. Helper	0.00	0.00	0.00	0.00	0.00
P.W. Maintenance Helper PT	0.00	0.00	0.00	0.00	0.00
Electrical Supervisor	0.00	0.00	0.00	0.00	0.00
P.W. Office Specialist	0.00	0.00	0.00	0.00	0.15
Office Specialist	0.00	0.00	0.00	0.00	0.10
Administrative Analyst	0.00	0.00	0.00	0.00	0.00
P.W. Field Supervisor II	0.00	0.00	0.00	0.00	0.20
Senior Maintenance Worker	0.00	0.00	0.00	0.00	0.80
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.57</b>

APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Expenses	\$ -	\$ -	\$ -	\$ -	\$ 145,333
Transfers/Cost Allocation	639,688	648,051	690,335	682,925	687,244
Operating Expense	789	910	1,910	-	910
Capital Outlay	75,978	333,862	80,186	28,000	356,500
<b>Total</b>	<b>\$ 716,455</b>	<b>\$ 982,822</b>	<b>\$ 772,431</b>	<b>\$ 710,925</b>	<b>\$ 1,189,987</b>

SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Interest Income	\$ 2,597	\$ 1,027	\$ -	\$ 28	
Highway User Tax Allocation Sect. 2105,2106,2107, 2103 & 2107.5 (acct# 11-3610, 3611, 3612, 3613, 3615)	428,034	652,531	584,383	674,416	674,416
Deferred Allocation	-	-	-	-	-
Traffic Congestion Relief Funds (acct# 11-3617)	228,903	-	-	-	-
<b>Total</b>	<b>\$ 659,534</b>	<b>\$ 653,559</b>	<b>\$ 584,383</b>	<b>\$ 674,444</b>	<b>\$ 674,416</b>

4100	PERSONNEL EXPENSES				145,333
4101	Full Time Personnel Costs - Field Staff				\$ 145,333

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

FUND		FUND NO.	
State Gas Tax Fund		11	
11-190	TRANSFERS	\$687,244	
0000-4480	Cost Allocation - Central Services	\$21,070	
0000-4901	Transfer HUTA funds to General Fund - to offset street related expenses on accts: 01-310 (\$5,500 for engineering labor), 01-311 (\$50,000 labor + indirect costs), 01-320 (\$32,000 for vehicle fuel & O&M for divisions 01-311, 343, 370 and 371, 343, 370 & 371); 01-343 (\$123,988 labor + indirect costs); 01-370 (\$42,000 labor + indirect costs); 01-371 (\$108,000 labor + indirect costs); 01-390 (\$30,000 labor + indirect costs) and prior period transfer \$274,686	\$666,174	
OPERATING EXPENSES		\$910	
0000-4270	State Controller's Annual Street Report Audit	\$910	
11-311	CAPITAL EXPENSES	\$356,500	
7510-4600	Maclay Ave. streetscape maintenance supplies. Expense moved from 01-346	\$6,500	
0000-4600	Street Slurry Project (City Wide) (\$62,205 - TCRF allocation, \$15,875 - HUTA allocation)	\$350,000	
TOTAL		\$1,189,987	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION

FUND NO.

Measure R Fund

12

NARRATIVE

In November 2008, Measure R was approved by the State's voters committing a projected \$40 billion to traffic relief and transportation upgrades throughout the County over the next 30 years. The City receives these funds as an ongoing annual allotment, which is used for city street related maintenance and capital projects.

BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ -	\$ 160,346	\$ 47,367	\$ 47,367	\$ 126,729
MTA Revenues	160,346	212,397	217,203	218,000	218,000
Expenditures	-	325,375	252,048	138,638	280,208
Ending Balance	\$ 160,346	\$ 47,367	\$ 12,522	\$ 126,729	\$ 64,521

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
None	-	-	-	-	-

APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel/Transfers/Cost Alloc	\$ -	\$ 153,375	\$ 110,048	\$ 110,048	\$ 89,798
Operating Expenses	-	-	28,590	23,590	20,000
Capital Outlay	-	172,000	113,410	5,000	170,410
Total	\$ -	\$ 325,375	\$ 252,048	\$ 138,638	\$ 280,208

SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
12-3210 MTA Measure R Allocation	160,346	212,397	217,203	218,000	218,000
Total	\$ 160,346	\$ 212,397	\$ 217,203	\$ 218,000	\$ 218,000

PERSONNEL SERVICES				\$0
310-4101	Personnel Costs			\$0
311-4101	Personnel Costs			\$0
190-4480	Cost Allocation - Central Services			\$0

TRANSFERS				\$89,798
190-4491	Transfer to Fund 27: Funds will be used for the city street lighting program.			\$89,798

OPERATING EXPENSES				\$20,000
310-4270	Professional Services			\$20,000

CAPITAL PROJECTS				\$170,410
311-4600	Pacoima Wash Bike Path Project (Construction in 2016)			\$57,000
	Park Avenue Project			\$113,410

TOTAL	\$280,208			
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## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

FUND					FUND NO.
Traffic Safety					13
NARRATIVE					
Fund 13 accounts for receipts from traffic fines as levied by local courts. A portion of the funds are transferred to the General Fund for traffic safety purposes and the remainder are used by Public Works for traffic safety related expenditures including street markings, traffic signal maintenance and repairs, and pothole repairs. The fund is required by Section 1463 (b) of the California Penal Code.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
None	-	-	-	-	-
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ 43,282	\$ 81,387	\$ 166,662	\$ 166,662	\$ 113,662
Revenues	141,960	168,539	135,959	58,000	50,000
Expenditures	103,855	83,264	102,650	111,000	163,662
Ending Balance	\$ 81,387	\$ 166,662	\$ 199,972	\$ 113,662	\$ 0
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Transfers	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Operating Expenses	-	22,179	51,500	26,000	64,000
Capital Outlay	73,855	31,084	154,750	55,000	69,662
Total	\$ 103,855	\$ 83,264	\$ 236,250	\$ 111,000	\$ 163,662
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
13-3410 Vehicle Code Fines	141,960	168,539	135,959	58,000	50,000
Total	\$ 141,960	\$ 168,539	\$ 135,959	\$ 58,000	\$ 50,000
190 TRANSFERS					\$30,000
0000-4901	Transfer to General Fund: Acct # 01-3963 to cover traffic safety related costs incurred.			\$30,000	
OPERATING EXPENSES					\$64,000
0301-4260	Contract Services 371-4260			\$12,500.00	
0301-4300	Supplies				
	311 Street Repair Materials - base, asphalt, sand			\$12,500	
	370 Traffic Signage Repair Materials - poles, signs, hardware, street signs, etc.			\$8,000	
311-0000-4300	Street Supplies, Concrete, Barricades, Glue down, Delineators, Absorbent, Bag Mix, Absorbent			\$15,000	
	371 LED Repair Materials - supplies for maintenance and repair of LED traffic signals and pedestrian modules.			\$9,000	
4430	Activities and Programs				
	370 Signage - Preventative Maintenance Program.			\$7,000	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>FUND</b>		<b>FUND NO.</b>	
<b>Traffic Safety</b>		<b>13</b>	
<b>CAPITAL PROJECTS</b>		<b>\$69,662</b>	
0000-4600	311 Street Stripping	\$12,412	
	311 Capital Projects - Street, Sidewalk, Curb Ramps, TBD, truncated domes, sidewalk & Driveway Partner Prog	\$0	
	371 Traffic Signals & Modules - Repairs and Replacement	\$25,000	
	Spare Meyer Cabinet 120/240 V.A.C. service, 1 at \$2,200	\$2,000	
	Maclay Avenue lighted crosswalk repairs/improvements and traffic signage replacements and upgrades	\$22,500	
	Replace traffic loops, 10 at \$425 each	\$4,250	
	Replace conflict monitors, 10 at \$350 each	\$3,500	
<b>TOTAL</b>		<b>\$163,662</b>	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
FUND				FUND NO.		
Cash In-lieu of Parking Fund				14		
NARRATIVE						
This fund is to account for the revenues and related expenditures from developers or builders who decide to pay a specified amount to the City of San Fernando instead of providing required parking.						
During FY 1998-1999, this fund was used to purchase the lot at 1422 San Fernando Road to meet future parking needs. Beginning with FY 1999–2000, plans are to accumulate these funds for parking projects.						
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
None						
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Beginning Balance	\$ 71,369	\$ 71,369	\$ 71,673	\$ 71,673	\$ 71,369	
Revenues	-	304	-	-	-	
Expenditures	-	-	-	-	-	
Ending Balance	\$ 71,369	\$ 71,673	\$ 71,369	\$ 71,673	\$ 71,369	



**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION

FUND NO.

Local Transportation

15

NARRATIVE

The Transportation Development Act (TDA) of 1971 provides funding for transit and non-transit related purposes that comply with regional transportation plans. TDA funds consist of the Local Transportation Fund (LTF), which is derived from a 1/4 cent of the general sales tax collected statewide and the State Transit Assistance fund (STA), which is derived from the statewide sales tax on gasoline and diesel fuel. Funds are annually allocated by the Metropolitan Transit Authority (MTA) and will be used for sidewalk improvements during the fiscal year.

BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ (829)	\$ 0	\$ 6,662	\$ 6,662	\$ 6,662
MTA Revenues	11,945	15,995	12,238	16,200	16,200
Expenditures	11,116	9,333	16,200	16,200	16,200
Ending Balance	\$ 0	\$ 6,662	\$ 2,700	\$ 6,662	\$ 6,662

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
None	-	-	-	-	-

APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Operating Expenses	\$ 100	\$ 3	\$ 100	\$ 100	\$ 100
Capital Outlay	11,016	9,330	16,100	16,100	16,100
Total	\$ 11,116	\$ 9,333	\$ 16,200	\$ 16,200	\$ 16,200

SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
15-3695-0866 TDA Article 3 Alloc.	\$ 11,945	\$ 15,995	\$ 12,238	\$ 16,200	\$ 16,200
Total	\$ 11,945	\$ 15,995	\$ 12,238	\$ 16,200	\$ 16,200

OPERATING EXPENSES					\$100
0000-4480	Cost Allocation - Central Services			\$100	

CAPITAL PROJECTS					\$16,100
0866-4600	Capital Projects - Street, Sidewalk, Curb Ramps, TBD			\$16,100	

TOTAL					\$16,200
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CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION					FUND NO.
Air Quality Management District					16
NARRATIVE					
This fund is used to account for South Coast Air Quality Management District (SCAQMD) revenues received by the City. Per AB 2766 (1990), a portion of the State Department of Motor Vehicle registration fee (\$4 per vehicle) is distributed to 89 cities in Los Angeles County. Thirty percent of fees collected are kept by the SCAQMD while 40% are distributed to cities. These funds may be used for various programs to reduce air pollution.					
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ (13,719)	\$ 14,921	\$ 42,113	\$ 42,113	\$ 71,113
Revenues	28,640	27,192	29,000	29,000	29,000
Operating Expenditures	-	-	-	-	-
Capital	-	-	-	-	-
Ending Balance	\$ 14,921	\$ 42,113	\$ 71,113	\$ 71,113	\$ 100,113
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
None	-	-	-	-	-
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Operating Expenses	-	-	-	-	-
Total	-	-	-	-	-
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
16-3605 Motor Vehicle in-Lieu Tax (Qtrly Allocation from AQMD)	\$ 28,640	\$ 27,192	\$ 29,000	\$ 29,000	\$ 29,000
Total	\$ 28,640	\$ 27,192	\$ 29,000	\$ 29,000	\$ 29,000
4500 CAPITAL EXPENSES					
	CNG Dump Truck - Accumulating annual revenues to purchase \$100k truck. Estimated timeline to purchase in FY13/14.				-
TOTAL					
					-

CITY OF SAN FERNANDO					
PROPOSED BUDGET					
FY 2012-2013					
DIVISION					FUND NO.
Self Sustaining Recreational Activities					17
NARRATIVE					
Fund 17 is a self-sustaining fund which pays salaries, purchases equipment and supplies, and pays instructors on a percentage basis. The activities which generate income and make expenditures through this account include: sports leagues, excursions, day camp and classes, the after school program, senior trips, and all other revenue generating ventures. An increase in program registrations and facility usage can be noted for the upcoming fiscal year resulting in a slight increase to revenue projections over the FY 2009-2010 forecast. A portion of staff salaries have been placed in Fund 17 from Fund 01 to relieve the general fund obligation.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Senior Counselors (FTE)	1.90	1.90	1.90	1.90	0.00
RCS Director	0.15	0.15	0.00	0.00	0.00
Office Specialist	0.10	0.10	0.10	0.10	0.10
Community Svcs Supv.	0.55	0.55	0.55	0.55	0.17
Counselor (FTE)	6.55	6.55	6.55	6.55	0.00
Recreation Coordinator	0.40	0.40	0.40	0.40	0.24
Program Specialist (FTE)	0.00	0.78	0.78	0.78	0.00
Recreation Leaders (FTE)	0.80	0.80	0.80	0.80	0.00
<b>Total</b>	<b>10.45</b>	<b>11.23</b>	<b>11.08</b>	<b>11.08</b>	<b>0.51</b>
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ 649,221	\$ 11,603	\$ (59,791)	\$ (40,460)	\$ (29,528)
Revenue	825,920	500,622	173,389	200,000	188,962
Expenditures	1,463,538	572,017	154,058	189,068	165,882
<b>Ending Balance</b>	<b>\$ 11,603</b>	<b>\$ (59,791)</b>	<b>\$ (40,460)</b>	<b>\$ (29,528)</b>	<b>\$ (6,448)</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 335,299	\$ 310,436	\$ 73,903	\$ 98,913	\$ 64,562
Operating Expense	\$ 303,623	96,593	80,155	90,155	101,320
Transfer Out to 01	824,615	164,988	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 1,463,538</b>	<b>\$ 572,017</b>	<b>\$ 154,058</b>	<b>\$ 189,068</b>	<b>\$ 165,882</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
FUND 17	825,920	500,622	173,389	200,000	188,962
<b>TOTAL</b>	<b>\$ 825,920</b>	<b>\$ 500,622</b>	<b>\$ 173,389</b>	<b>200,000</b>	<b>188,962</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
DIVISION						FUND NO.
Self Sustaining Recreational Activities & Special Events						17
		Revenue	Expenses			Surplus
			Supplies	Contractual	Personnel	(Deficit)
PERSONNEL SERVICES			4300	4260	4200	
4101	Salaries Full-time Staff	\$ -	\$ -	\$ -	\$ 2,062	(\$2,062)
OPERATING EXPENSES						
1397	Facility Attendants (Part-time Salary)	25,000	-	-	17,000	8,000
1321	Senior Yoga	-	-	-	-	-
1322	Senior Aerobics	2,556	-	2,190	-	366
1323	Senior Music	-	-	-	-	-
1326	Karate	11,256	-	8,700	-	2,556
1328	Youth Basketball	20,000	6,500	13,000	-	500
1334	Adult Softball	5,000	3,000	-	-	2,000
1335	Snack Bar	5,000	3,500	-	-	1,500
1337	Aerobics	14,000	2,500	10,000	-	1,500
1339	Senior Line Dance	700	-	600	-	100
1342	Soccer-Tiny Tot Sports	2,000	-	1,500	-	500
1346	Support Group	-	-	-	-	-
1362	Folklorico	5,000	-	3,500	-	1,500
1365	Tiny Tot Tumbling	-	-	-	-	-
1366	Aztec Dance	350	-	230	-	120
1385	Teen Council - Youth Services	100	100	-	-	-
XXXX	City Wellness	3,000	500	1,500	1,000	-
1399	Day Camp	65,000	16,000	1,000	42,000	6,000
SUBTOTAL		\$158,962	\$32,100	\$42,220	\$62,062	\$22,580
SPECIAL EVENTS		Revenue	Expenses			Surplus
			Supplies	Contractual	Personnel	(Deficit)
1386	July 4th	\$23,000	\$1,000	\$19,500	\$2,500	\$0
CHILDREN EVENTS						
XXXX	Spring Estravaganza	\$1,000	\$1,000	\$0	\$0	\$0
XXXX	Halloween	\$1,000	\$1,000	\$0	\$0	\$0
XXXX	Tree Lighting	\$5,000	\$2,500	\$2,000	\$0	\$500
SUBTOTAL		\$ 30,000.00	\$ 5,500.00	\$ 21,500.00	\$ 2,500.00	\$ 500.00
FUND 17 - TOTAL		\$188,962	\$37,600	\$63,720	\$64,562	\$23,080

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>FUND</b>	<b>FUND NO.</b>
<b>RETIREMENT</b>	<b>18</b>

**NARRATIVE**

This fund is to account for receipts from a voter-approved special tax levy that is used to pay for all costs of the City's membership in the Public Employees Retirement System (PERS). As of Fiscal Year 2003-2004, the City's costs increased significantly due to rising rates in both health insurance premiums and member contributions to PERS. This has continued in succeeding years.

Payment of retired employees health benefits and service charges paid to PERS for administration of the retired employees health insurance is paid directly from the Retirement Fund. In FY 2009-2010, the miscellaneous group approved payment of 2% of the employee contribution increasing to 4% in FY 2010-2011. In FY 2011-2012, the Sworn Police personnel approved payment of 4.5% of the employee contribution pension cost.

	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Retirement Expenditures	\$ 3,820,673	\$ 3,859,700	\$ 3,943,167	\$ 3,943,167	\$ 3,861,693
Charged costs via other Funds					
Special Funds / Enterprise Funds	516,347	510,519	407,529	407,529	335,324
Agency Fund	150,868	80,448	117,678	117,678	0
<b>Total</b>	<b>\$ 3,153,458</b>	<b>\$ 3,268,732</b>	<b>\$ 3,417,960</b>	<b>\$ 3,417,960</b>	<b>\$ 3,393,339</b>
<b>SOURCE OF FUNDS</b>					
Property Taxes	2,921,026	2,932,217	4,015,800	4,015,800	4,132,217
<b>Total</b>	<b>\$ 2,921,026</b>	<b>\$ 2,932,217</b>	<b>\$ 4,015,800</b>	<b>\$ 4,015,800</b>	<b>\$ 4,132,217</b>
<b>BALANCE SHEET</b>					
Beginning Balance	\$ (42,805)	\$ (275,236)	\$ (611,751)	\$ (611,751)	\$ (13,911)
Revenues	2,921,026	2,932,217	4,015,800	4,015,800	4,132,217
Expenditures	3,153,458	3,268,732	3,417,960	3,417,960	3,393,339
Pension	-	-	-	-	500,000
<b>Ending Balance</b>	<b>\$ (275,236)</b>	<b>\$ (611,751)</b>	<b>\$ (13,911)</b>	<b>\$ (13,911)</b>	<b>\$ 224,967</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
FUND					FUND NO.
Quimby Act Fees					19
NARRATIVE					
This fund is to account for receipts from developers, who are required under State law to provide and support park facilities.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
None	-	-	-	-	-
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ 368,883	\$ 373,176	\$ 363,459	\$ 363,459	\$ 311,091
Revenues	6,565	530	70	70	-
Expenses	2,271	10,246	52,438	52,438	-
Ending Balance	\$ 373,176	\$ 363,459	\$ 311,091	\$ 311,091	\$ 311,091

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>FUND</b>	<b>FUND NO.</b>
<b>Asset Seizure - State</b>	<b>20</b>

**NARRATIVE**

This fund is to account for receipts and disbursements of state seized and forfeited assets used from the sale of controlled substances. Previously, these funds were used to partially fund a police officer. through monthly salary transfers to the general fund; the cost was reverted back to the General Fund.

APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Expenses	\$ 151,285	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Transfers	-	18,536	-	-	-
<b>Total</b>	<b>\$ 151,285</b>	<b>\$ 18,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ 168,239	\$ 17,885	\$ 143	\$ 143	\$ 2,493
Revenues	931	794	778	2,350	0
Expenditures	151,285	18,536	-	-	0
<b>Ending Balance</b>	<b>\$ 17,885</b>	<b>\$ 143</b>	<b>\$ 921</b>	<b>\$ 2,493</b>	<b>\$ 2,493</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>FUND</b>					<b>FUND NO.</b>
<b>Asset Seizure - Federal</b>					<b>21</b>
<b>NARRATIVE</b>					
This fund is to account for receipts and disbursements of federal seized and forfeited assets used from the sale of controlled substances. In past years, this fund contributed to the funding of police officers and the building of the police facility addition. There has been little federal seizure activity in recent years.					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
None	-	-	-	-	-
<b>Appropriations</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Expense	-	-	-	-	-
Capital Outlay	242,865	-	-	-	-
Transfers	15,000	16,001	-	-	-
<b>Total</b>	<b>\$ 257,865</b>	<b>\$ 16,001</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BALANCE SHEET</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Beginning Balance	\$ 273,865	\$ 16,450	\$ 462	\$ 462	\$ 462
Revenues	450	12	-	-	-
Expenditures	257,865	16,001	-	-	-
<b>Ending Balance</b>	<b>\$ 16,450</b>	<b>\$ 462</b>	<b>\$ 462</b>	<b>\$ 462</b>	<b>\$ 462</b>



CITY OF SAN FERNANDO					
PROPOSED BUDGET					
FY 2012-2013					
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS					DIVISION NO. 26-155
NARRATIVE					
In FY 2012-2013, the City's annual allocation of federal Community Development Block Grant (CDBG) funds is set-aside for the payment of a Section 108 Loan as part of the total financing package for construction of the San Fernando Regional Aquatics Facility.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Community Development Director	0.03	0.03	0.00	0.00	0.00
Senior Planner	0.03	0.02	0.00	0.00	0.00
Community Preservation Supervisor	0.16	0.23	0.00	0.00	0.00
Community Preservation Officer	0.00	0.00	0.00	0.00	0.00
Community Preservation Officer -2	0.10	0.24	0.00	0.00	0.00
Community Preservation Officer -3	0.17	0.17	0.00	0.00	0.00
Assistant Planner (Housing)	0.20	0.12	0.00	0.00	0.00
Total	0.69	0.81	0.00	0.00	0.00
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 97,652	\$ 196,854	\$ -	\$ -	\$ -
Operating Expenses	358,009	425,984	-	-	-
Capital Outlay/Loan Expenses	-	897,811	345,297	331,882	347,315
Total	\$ 455,661	\$ 1,520,648	\$ 345,297	\$ 331,882	\$ 347,315
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
26 CDBG GRANT (37th Year)	\$ 455,661	\$ 1,458,236	\$ 345,297	\$ 331,882	\$ 347,315
26 CDBG Recovery Act Funds	-	62,411	-	-	-
CDBG Loan Repayments				1,200	5,834
Total	\$ 455,661	\$ 1,520,647	\$ 345,297	\$ 333,082	\$ 353,149
4100	PERSONNEL SERVICES				\$0
4200	OPERATING EXPENSES				\$0
4400	LOAN EXPENSES				\$347,315
0000-4424	Section 108 Loan-Swimming Pool Facility			\$347,315	
0352-4600	Street Improvements (Park Avenue) - Carryover			\$0	
0860-4600	Lopez Adobe Preservation Plan			\$0	
TOTAL					\$347,315
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ 967	\$ 967	\$ (7,034)	\$ (7,034)	(5,834)
Revenues	455,661	1,520,647	345,297	333,082	353,149
Expenditures	455,661	1,528,648	345,297	331,882	347,315
Ending Balance	\$ 967	\$ (7,034)	\$ (7,034)	\$ (5,834)	(0)

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

FUND NO.

27

## Street Lighting Fund

## NARRATIVE

The Street Lighting Division maintains and repairs approximately 427 City-owned street lights and circuits and has oversight of the 1,200 street lights within the City of San Fernando that are maintained by Southern California Edison. The City pays Edison for electrical power for all street lighting.

Revenue for this fund is made available through the city's voter approved Landscape and Lighting Act Assessment. With the passage of Proposition 218 in 1996, any increase of the current assessment is subject to approval through a new balloting process. The balloting process will be implemented in the current fiscal year to resolve an ongoing budget shortfall. In the interim, Measure R Funds will be used to meet rising utility costs and ensure that the fund is balanced. In Fiscal Year 2010-2011 a transfer of \$153,375 from Fund 12 (Measure R Funds) will offset the current year budget shortfall as well as the cumulative shortfall from previous years.

BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ (109,858)	\$ (144,260)	\$ (23,893)	\$ (23,893)	\$ 17,547
Revenues	331,739	489,488	447,048	405,686	426,798
Expenditures	366,141	369,120	420,534	364,247	411,860
Ending Balance	\$ (144,260)	\$ (23,893)	\$ 2,621	\$ 17,547	\$ 32,485
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director	0.05	0.07	0.07	0.07	0.07
Operations Manager	0.10	0.05	0.15	0.00	0.00
City Engineer	0.05	0.00	0.00	0.00	0.00
Civil Engineering Assistant II	0.10	0.20	0.20	0.20	0.20
Civil Engineering Assistant I	0.10	0.00	0.00	0.00	0.00
P.W. Administrative Analyst	0.10	0.00	0.00	0.05	0.05
P.W. Superintendent	0.00	0.00	0.00	0.00	0.00
P.W. Admin. Coordinator	0.10	0.00	0.00	0.00	0.00
Equip & Material Supervisor	0.00	0.00	0.10	0.10	0.10
Mechanical Helper	0.00	0.00	0.10	0.10	0.10
Electrical Supervisor	0.30	0.25	0.30	0.30	0.30
Sr. Maint. Worker	0.00	0.00	0.00	0.00	0.00
P.W. Maint. Worker	0.00	0.00	0.00	0.00	0.00
Bldg. Maint. Worker/Elect. Helper	0.30	0.25	0.35	0.35	0.35
Total	1.20	0.82	1.27	1.17	1.17
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 93,967	\$ 109,121	\$ 169,666	\$ 160,000	\$ 148,244
Operating/Cost Allocation	272,174	260,000	247,868	241,000	258,616
Capital Outlay	-	-	3,000	3,000	5,000
Total	\$ 366,141	\$ 369,120	\$ 420,534	\$ 404,000	\$ 411,860
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
27-3110/3130/3150 Property Tax	\$ 331,739	\$ 336,113	\$ 337,000	\$ 337,000	\$ 337,000
12-190-4901 Measure R Transfer	-	153,375	110,048	110,048	89,798
Total	\$ 331,739	\$ 489,488	\$ 447,048	\$ 447,048	\$ 426,798
Supporting Information					
4100	PERSONNEL SERVICES				\$148,244
4101	Personnel Costs			\$146,244	
4105	Overtime - for street light surveys and			2,000	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

			FUND NO.
<b>Street Lighting Fund</b>			<b>27</b>
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$258,616</b>
4210	Utilities	\$215,000	
4250	Rents and Leases	\$750	
	Lifts & power equipment	\$750	
4260	Contractual Services	\$ 18,000	
	Engineer's Report	\$ 5,000	
	Street Lighting Dist. proceedings	\$2,500	
	County Assessors Office	\$1,200	
	Light poles and pull boxes	\$800	
	Repair damaged street lights	\$8,500	
4300	Department Supplies	\$9,550	
0301-4300	Ballast kit replacement	\$2,000	
0301-4300	Lamps 80 @ \$25.00	\$2,000	
0301-4300	Photo electric cells 10 @ \$25.00	\$250	
0301-4300	Manhole cover plates	\$200	
0301-4300	Misc. lenses, conduit, fuses, wire, paint, hardware, timers, etc.	\$3,500	
0301-4300	Replacement of steel poles	\$1,500	
0301-4300	Slurry seal & cement	\$100	
4320	Department Equipment Maintenance	\$750	
4340	Small Tools	\$365	
4400	Utility Truck maintenance	\$1,200	
4402	Utility Truck fuel	\$1,238	
4480	Cost Allocation	\$11,763	
<b>4500</b>	<b>CAPITAL EXPENSES/TRANSFERS</b>		<b>\$5,000</b>
4600	Capital Equipment	\$5,000	
	Knockdown Replacement		
<b>TOTAL</b>			<b>\$411,860</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**FUND NO.****29****Parking M&O - Off Street****NARRATIVE**

The Off-Street Parking Maintenance and Operations Fund accounts for the scheduled routine maintenance and cleaning of all City parking facilities as well as maintenance and operation of metered parking spaces throughout the City, the collection of meter monies, and repair or replacement of broken and vandalized parking meters.

FY 2010-2011: Estimated revenues exceeded estimated costs for FY 2010-2011, offsetting previous years negative cash flows, and returning trial balance for Fund 29 to a positive in 2011. Preventative maintenance was completed at parking lot 1, including asphalt repairs.

FY 2011-2012: Estimated revenues are again expected to exceed estimated costs for FY 2011-2012, allowing Fund 29 to maintain a positive trial balance. Preventative maintenance asphalt repair and drought tolerant plantings will continue.

<b>BALANCE SHEET</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Beginning Balance	\$ (69,472)	\$ (76,162)	\$ 22,534	\$ 22,534	\$ 49,839
Revenues	216,712	206,752	218,000	196,186	218,000
Expenditures	223,402	108,056	223,572	168,881	181,912
<b>Ending Balance</b>	<b>\$ (76,162)</b>	<b>\$ 22,534</b>	<b>\$ 16,962</b>	<b>\$ 49,839</b>	<b>\$ 85,927</b>
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
PW Maintenance Worker	0.00	0.20	0.26	0.19	0.19
P.W. Sr. Maintenance Worker	0.00	0.00	0.21	0.21	0.21
Electrical Technician	0.05	0.00	0.00	0.00	0.00
PW Field Supervisor	0.25	0.00	0.00	0.00	0.00
PW Field Supervisor II	0.00	0.25	0.10	0.10	0.10
Electrical Supervisor	0.00	0.05	0.10	0.10	0.10
Bldg Maint Worker/Elec. Helper	0.15	0.05	0.15	0.15	0.15
Equip & Material Supervisor	0.00	0.00	0.10	0.10	0.10
Mechanical Helper	0.00	0.00	0.10	0.10	0.10
PW Superintendent	0.10	0.05	0.05	0.05	0.05
Sr. Management Analyst	0.05	0.00	0.00	0.00	0.00
PW Maintenance Helper	0.05	0.00	0.00	0.00	0.00
Public Works Director	0.05	0.00	0.00	0.00	0.00
City Engineer	0.05	0.00	0.00	0.00	0.00
PW Office Specialist	0.00	0.00	0.00	0.00	0.00
Meter Technician	0.40	0.10	0.15	0.15	0.15
PW Operations Manager	0.05	0.00	0.10	0.00	0.00
<b>Total</b>	<b>1.20</b>	<b>0.70</b>	<b>1.32</b>	<b>1.15</b>	<b>1.15</b>
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 142,032	\$ 51,584	\$ 150,546	\$ 128,000	\$ 123,306
Operating Expenses	72,237	42,670	47,526	33,000	43,106
Capital/Transfers	9,133	13,802	25,500	7,881	15,500
<b>Total</b>	<b>\$ 223,402</b>	<b>\$ 108,056</b>	<b>\$ 223,572</b>	<b>\$ 168,881</b>	<b>\$ 181,912</b>
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
29-3520/3850/3870	\$ 216,712	\$ 206,752	\$ 218,000	\$ 196,186	\$ 218,000
Pkg Meter Revenue					
General Fund	6,690	(98,696)	5,572	(27,305)	(36,088)
<i>(credit indicates GF income)</i>					
<b>Total</b>	<b>\$ 223,402</b>	<b>\$ 108,056</b>	<b>\$ 173,408</b>	<b>\$ 168,881</b>	<b>\$ 181,912</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

				<b>FUND NO.</b>
<b>Parking M&amp;O - Off Street</b>				<b>29</b>
<b>4100</b>	<b>PERSONNEL SERVICES</b>			<b>\$123,306</b>
4100	Personnel Costs		\$123,306	
4105	Overtime		-	
	Parking meter repairs		-	
	Lighting Maintenance		-	
<b>4200</b>	<b>OPERATING EXPENSES</b>			<b>\$43,106</b>
4210	Utilities		\$17,200	
4250	Rents & Leases		\$500	
4270	Parking in lieu study		\$3,000	
4300	Department Supplies		\$9,500	
0301-4300	Parking Meter maintenance parts and batteries	\$4,000		
0301-4300	Parking meter repair parts	\$3,500		
0301-4300	Parking lot lighting repair parts	\$1,000		
0301-4300	Landscape maintenance supplies, irrigation parts and plants. Replacement plants will be drought tolerant perennials to reduce water use and future replacement costs	\$1,000		
4300	Permit Parking Expenses		\$500	
4320	Equipment Maintenance Parking meter repair, replacement of damaged poles, battery replacement and related equipment repairs to backpack blowers and paint striping machine.		\$1,000	
4340	Small Tools Replacement of worn out tools & new equipment.		\$250	
4400	Utility Truck maintenance		\$1,200	
4402	Utility Truck fuel		\$2,580	
4430	Activities and Programs Re-striping of parking stalls - on going annual program - Unfunded Planter landscaping - on going annually - Unfunded Trip hazard abatement - asphalt and concrete annual repairs - Unfunded		-	
4480	Cost Allocation - Revised in FY 2011		\$7,376	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

				<b>FUND NO.</b>
<b>Parking M&amp;O - Off Street</b>				<b>29</b>
<b>4500</b>	<b>CAPITAL EXPENSES</b>			<b>\$15,500</b>
4500	Capital Equipment		\$1,500	
	Replacement power equipment (Street Division)	\$1,500		
4600	Capital Projects		\$14,000	
	Parking meter replacement to increase stable revenues. A typical meter is warranted for 6 months, with life expectancy of 3 years. There are approx. 425 meters city wide, with majority over 7 years old. FY 2012 goal is replacement of 75 meters	\$12,000		
	Parking lot asphalt repair and resurfacing for hazard mitigation - Unfunded			
	Replace existing landscaping with drought tolerant planting & irrigation - goal is at least 20% reduction of water use	\$2,000		
	Parking Lot 10 to be done FY 2014-15 - Unfunded		-	
<b>TOTAL</b>				<b>\$181,912</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
FUND			FUND NO.		
State of Emergency			40		
NARRATIVE					
This fund is to account for the receipts and disbursements of disaster fund assistance as a result of the January 1994 earthquake. Reimbursement for all earthquake related projects has been vigorously sought. In Fiscal Year 2002-2003, the City was able to recover over \$200,000 from the Federal Emergency Management Agency (FEMA), however, it is anticipated that the general fund will eventually transfer an amount which will offset the remaining expenditures.					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
None	-	-	-	-	-
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ (136,663)	\$ (136,663)	-	-	-
Revenues	-	136,663	-	-	-
Expenditures	-	-	-	-	-
Ending Balance	\$ (136,663)	-	-	-	-

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>FUND</b>	<b>FUND NO.</b>
<b>Equipment Replacement Fund</b>	<b>41</b>

**NARRATIVE**

The Equipment Replacement Fund (ERF) is a financial tool to accommodate for the orderly replacement of existing equipment that also includes a payback mechanism to replenish the fund. Payback occurs by charging the department making the purchase an annual amount equal to the replacement value divided by the useful life of the equipment. The replacement value is calculated by using the purchase price plus 5% estimated compounded increase in future cost. During the FY 10-11 Budget process, we are reversing the IC JEs to GF, likewise for FY 10-11 we will not reimburse this fund from GF.

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
None	-	-	-	-	-
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>BALANCE SHEET</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Beginning Balance	\$ 70,666	\$ 88,256	\$ 135,259	\$ 135,259	\$ 135,259
Revenues	91,000	80,750	-	-	-
Expenditures	73,411	33,746	-	-	-
<b>Ending Balance</b>	<b>\$ 88,256</b>	<b>\$ 135,259</b>	<b>\$ 135,259</b>	<b>\$ 135,259</b>	<b>\$ 135,259</b>



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
FUND					FUND NO.
Pavement Management					50
NARRATIVE					
The pavement management fund is a direct transfer from the sewer and water fund and proceeds from refuse towards street improvements.					
BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ 285,355	\$ 654,757	\$ 364,405	\$ 364,405	\$ 138,155
Revenues	445,864	230,851	243,667	230,326	230,326
Expenditures	76,462	521,203	622,379	456,576	368,481
Ending Balance	\$ 654,757	\$ 364,405	\$ (14,307)	\$ 138,155	\$ (0)
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director*	0.00	0.05	0.09	0.09	0.00
Operations Manager	0.00	0.11	0.00	0.00	0.00
Civil Engineering Assistant II	0.00	0.14	0.34	0.34	0.00
P.W. Maintenance Worker	0.00	0.10	0.10	0.00	0.00
Bldg Maint Worker/Elec. Helper	0.00	0.05	0.00	0.00	0.00
P.W. Maintenance Helper PT	0.00	0.25	0.00	0.00	0.00
Electrical Supervisor	0.00	0.05	0.00	0.00	0.00
P.W. Office Specialist	0.00	0.00	0.10	0.15	0.00
Office Specialist	0.00	0.00	0.05	0.10	0.00
Administrative Analyst	0.00	0.00	0.10	0.00	0.00
P.W. Field Supervisor II	0.00	0.10	0.20	0.20	0.00
Senior Maintenance Worker	0.00	0.25	0.80	0.80	0.00
Total	0.00	1.10	1.78	1.68	0.00
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel	\$ 62,462	\$ 95,753	\$ 212,379	\$ 212,576	\$ -
Transfers	14,000	241,730	240,000	240,000	240,000
Capital	-	183,720	170,000	4,000	128,481
Total	\$ 76,462	\$ 521,203	\$ 622,379	\$ 456,576	\$ 368,481
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
50-3500/3800 Impact Fees	445,864	230,851	243,667	230,326	230,326
Total	\$ 445,864	\$ 230,851	\$ 243,667	\$ 230,326	\$ 230,326
PERSONNEL					-
TRANSFERS					\$240,000
190-4491	Transfer to Fund 01: Funds will be treated as franchise funds and utilized in the General Fund.			\$240,000	
Capital Projects					\$128,481
4600	Capital Projects - Park Ave. Phase 4, Street Rehab (Splitting cost with Fund 11 - \$126,774 paid from Fund 11)			\$128,481	
TOTAL					\$368,481

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# **ENTERPRISE FUNDS**

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**FUND  
ENTERPRISE**

**FUND NO  
70-72-73**

**Fund 70 - Water**

The Administrative Division is responsible for all aspects of the Water Department, overseeing production, procurement, and conservation of safe potable water for the City's residential and business community. The Water Production Division is responsible for all operations and maintenance of the City's four wells, three booster pump stations, four reservoirs and two pressure regulation stations. All the wells are in the Sylmar area with power being supplied by the Los Angeles Department of Water and Power (LADWP). Imported water is purchased from Metropolitan Water District (MWD) of Southern California to supplement the local ground water supplies. There is also one six-inch emergency connection to the City from LADWP water systems. The Water Distribution Division is responsible for providing water to all City water customers in sufficient quantities to meet domestic and fire service demands; maintenance of approximately 66.5 miles of water mains, and 5,049 water services and 547 fire hydrants. The Division also installs new services (domestic and fire) that are ordered for new structures or demands by land use changes.

**Fund 72 - Sewer**

The Sewer Maintenance Division funds maintenance of the City's sanitary sewer system by scheduled routine cleaning of sewer main lines and manholes. The sewer system is made up of approximately 40 miles (215,915 linear feet) of mains and over 800 manholes. The City contracts with the City of Los Angeles for sewage treatment and disposal. Since 1985, the City has contracted with the County of Los Angeles for the enforcement of the City's Industrial Waste Program. Industrial waste permit fees cover the cost of this program.

**Fund 73 - Refuse**

The Solid Waste Management Division funds single-family residential solid waste collection services and administration of the City's Source Reduction and Recycling Element (SRRE) and Household Hazardous Waste Element (HHWE) plans. The SRRE, mandated by State Assembly Bill 939, describes how the City planned to reduce the amount of solid waste land filled 25 percent by 1995, and 50 percent by the year 2000. Additionally, State Senate Bill 1066 also mandates that jurisdictions maintain a 50% diversion rate after the year 2000 and continue to implement SRRE programs. The goal of the HHWE is to reduce the amount and toxicity of solid waste land filled.

		ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
SUMMARY OF SOURCE OF FUNDS		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
<b>70-3810</b>	<b>Water</b>	\$2,744,808	\$3,068,049	\$2,645,000	\$2,493,039	\$3,126,708
(381,382,383,3 Revenue accts:3500/3820/ 3830/3835/3840/3901/3950						
<b>72-3745</b>	<b>Sewer</b>	2,404,888	2,403,635	2,363,500	2,194,353	2,434,569
Revenue accts: 3500/3820 3821/3840/3997						
<b>73-3755</b>	<b>Refuse</b>	1,110,869	1,125,037	1,109,954	1,109,954	1,109,954
Revenue accts:3760/3820						
<b>Total Revenue</b>		<b>\$6,260,564</b>	<b>\$6,596,721</b>	<b>\$6,118,454</b>	<b>\$5,797,346</b>	<b>\$6,671,231</b>
		ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
SUMMARY OF APPROPRIATIONS		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013
70	Water	\$3,473,882	\$3,356,221	\$3,816,582	\$3,333,795	\$4,612,204
72	Sewer	2,761,700	1,927,042	2,392,482	2,096,237	2,641,416
73	Refuse	1,101,303	1,077,642	1,026,595	892,092	1,109,742
<b>Total Appropriations</b>		<b>\$7,336,884</b>	<b>\$6,360,905</b>	<b>\$7,235,659</b>	<b>\$6,322,124</b>	<b>\$8,363,361</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Water Administration</b>	<b>70-381</b>

**NARRATIVE**

The Water Administration Division is responsible for all aspects of the Water Department overseeing production, procurement, distribution, and conservation of safe portable water for the City's residential and business community.

FY 2010-2011: The Division continued to fund mandatory programs and maintenance equipment, including meter reading equipment. Staff continued planning and implementation of a new phase of water conservation as well as updating of a twenty year capital improvement plan (CIP).

FY 2011-2012: The Division will continue to fund all mandatory programs and maintenance of essential equipment. Capital purchases will be deferred when possible including computer replacements. Staff will continue planning and implementation of a new phase of water conservation. Rates adjustments will be proposed for implementation at mid year in compliance with Prop 218 requirements

FY 2012-2013: The Division will continue to fund all mandatory programs and maintenance of essential equipment. Capital purchases will be deferred when possible including computer replacements. Staff will continue planning and implementation of a new phase of water conservation.

<b>BALANCE SHEET</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Beginning Balance	\$3,358,412	\$2,629,338	\$2,341,166	\$2,341,166	\$2,012,694
Total Revenue	2,744,808	3,068,049	2,645,000	2,645,000	3,126,708
70-381	985,506	967,801	905,686	808,937	863,303
70-382	386,934	330,278	371,285	355,691	310,972
70-383	1,195,223	993,099	1,124,602	1,092,731	1,663,961
70-384	906,219	1,065,043	1,415,009	1,076,436	1,773,969
Total Expenditures	3,473,882	3,356,221	3,816,582	3,333,795	4,612,204
Capital Items	-	-	360,323	360,323	1,273,138
Net Total Exp	3,473,882	3,356,221	3,456,259	2,973,472	3,339,066
<b>Ending Balance</b>	<b>\$2,629,338</b>	<b>\$2,341,166</b>	<b>\$1,529,907</b>	<b>\$2,012,694</b>	<b>\$1,800,336</b>
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Total Water Fund (381,382,383,384)	\$2,744,808	\$3,068,049	\$2,645,000	\$2,645,000	\$3,126,708
<b>Total</b>	<b>\$2,744,808</b>	<b>\$3,068,049</b>	<b>\$2,645,000</b>	<b>\$2,645,000</b>	<b>\$3,126,708</b>

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION				DIVISION NO.	
Water Administration				70-381	
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director	0.20	0.25	0.25	0.25	0.25
City Engineer	0.05	0.00	0.00	0.00	0.00
Operations Manager	0.10	0.25	0.25	0.00	0.00
Sr. Management Analyst	0.05	0.00	0.00	0.00	0.00
Civil Engineering Assistant II	0.10	0.32	0.00	0.00	0.00
Civil Engineering Assistant I	0.30	0.00	0.00	0.00	0.00
Administrative Assistant	0.10	0.00	0.00	0.00	0.00
Administrative Analyst	0.25	0.20	0.20	0.20	0.20
Office Specialist	0.00	0.30	0.30	0.30	0.30
PW Office Specialist	0.00	0.25	0.25	0.25	0.25
Finance Office Specialist	0.15	0.15	0.00	0.00	0.00
Clerk, Part Time	0.00	0.75	0.00	0.00	0.00
Clerk/Deputy Treasurer	0.25	0.25	0.00	0.00	0.00
P.W. Superintendent	0.15	0.35	0.40	0.40	0.40
P.W. Field Supervisor I	0.00	0.10	0.10	0.10	0.10
P.W. Field Supervisor II	0.35	0.15	0.15	0.15	0.15
P.W. Admin. Coordinator	0.25	0.30	0.25	0.25	0.25
Maintenance Worker	0.25	0.00	0.00	0.00	0.00
Asst. Planner	0.10	0.05	0.00	0.00	0.00
Sr. Account Clerk	0.10	0.05	0.00	0.00	0.00
<b>Total</b>	<b>2.75</b>	<b>3.72</b>	<b>2.15</b>	<b>1.90</b>	<b>1.90</b>
WATER ADMIN. APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$341,256	\$399,775	\$294,781	\$276,892	\$221,461
Operating Expenses	464,386	504,007	542,155	470,845	573,092
Capital Outlay	1,263	4,019	8,750	1,200	8,750
Transfers	178,601	60,000	60,000	60,000	60,000
<b>Total</b>	<b>\$985,506</b>	<b>\$967,801</b>	<b>\$905,686</b>	<b>\$808,937</b>	<b>\$863,303</b>
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$221,461</b>
4101	Personnel Costs - Includes direct staff and indirect staff assigned			\$221,461	
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$573,092</b>
4210	Utilities - 25% of 120 Macneil Street			\$4,817	
	Edison			\$3,372	
	Gas Company			\$1,445	
4220	Telephone - Water facilities			\$1,520	
4260	Contractual Services			\$6,900	
	Vector Control Gophers			\$500	
	Water Conservation - Consulting Services (In-house design work for FY 2011; defer \$10,000 expense to FY 2012)			\$0	
	SWRCB Fees			\$5,400	
	Underground Service Alert			\$1,000	

**CITY OF SAN FERNANDO**  
**PROPOSED BUDGET**  
**FY 2012-2013**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Water Administration</b>			<b>70-381</b>
0450-4260	Contractual Services - 120 Macneil & 501 First St  Water Fund 70 pays for 25% of utilities and maintenance costs Sewer Fund 72 pays for 25% of utilities and maintenance costs Remaining 50% of costs is paid in General Fund account 01-390 HVAC maint, \$500/qtr \$500 Alarm monitor, \$30/mo \$90 Fire extinguisher maint. \$75 Automatic gate svc maint \$63 Janitorial, \$1325 monthly, labor & materials, 3 days per week service, 1 person crew + special clean ups + carpet & floor annual cleaning & spot cleaning \$4,025 (50% of total cost \$16,100; \$4,025 is charged to 70-381 + \$4,025 charged to 72-360) Pest control, \$75/qtr \$75 Ice Machine prev. maint. 125/qtr \$125	\$4,953	
4270	Professional Services Ulara Services \$30,400 Legal water consultant \$3,000 Water quality consultant \$3,000	\$36,400	
4290	Office Equipment Maintenance Annual copier lease & maintenance (Annual total = \$2880, shared with Funds 70, 72, 73 and 01-390) \$720 Misc. repair of computer & office equipment. \$500	\$1,220	
4300	Department Supplies Office Supplies \$500	\$500	
0450-4300	Supplies First Aid Kit and Supplies \$500 PW Ops building maintenance \$1,000	\$1,500	
4320	Department Equipment Maintenance Repair and Maintenance of handheld meters \$1,500 Maintenance of electronic equipment \$1,500	\$3,000	
4360	Personnel Training Employee Training \$1,000	\$1,000	
4365	Tuition Reimbursement	\$0	
4370	Meetings, Membership & Travel AWWA conference meeting and travel to Water utilities meetings; Joint venture fund (MWD) Memberships, personnel training & Meetings Foundation for Cross Connection Control and Hydraulic Research	\$1,000	



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION			DIVISION NO.
Water Administration			70-381
4380	Subscriptions / Dues & Memberships	\$2,950	
	American Water Works Association \$350		
	Annual WCC & professional dues \$750		
	Division of Utilities \$750		
	Cross connection control certification (3 @ \$250) \$750		
	Water treatment and distribution certification (7 @ \$50) \$350		
4390	Vehicle Allowance and Mileage	\$250	
4400	Vehicle Maintenance	\$750	
4402	Fuel	\$1,197	
4405	Loan repayment to Sewer Fund; \$1,500,000 total loan, 15 year amortization	\$75,000	
4430	Activities & Programs \$1,000	\$9,000	
	Equipment, postage, outreach		
	Annual Consumer Confidence Report for all water customers \$8,000		
4450	Other Expenses	\$22,400	
	Property taxes for wells 7 reservoirs \$14,000		
	L.A. Fire Dept. Haz Mat permit \$400		
	Payment to DHS (AB 2995) regulatory fees \$8,000		
4480	Cost Allocation - Central Services includes admin salaries and overhead; does not include utilities	\$398,735	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$8,750</b>
4500	Capital Equipment	\$8,750	
	Replacement office chairs \$750		
	Replacement computers & monitors \$1,500		
	Computer software updates; estimated \$20,000 expense will be split over 3 years, FY 2011, FY 2012 and FY 2013 \$5,000		
	Replacement handheld radios \$1,500		
<b>4900</b>	<b>TRANSFERS</b>		<b>\$60,000</b>
0154-4941	Edgesoft System Allocation (FY07/08 to FY10/11) Total Allocation \$30,000 (FY09/10 alloc. was charged all to Water 70-381 instead of split with Sewer 72-360; FY10/11 alloc. will all be charged to Sewer 72-360 and removed from 70-381 Water to offset) Transfer to General Fund: Sewer portion of rental of city land at 120 Macneil.	\$0     \$60,000	
4950	Transfer to Pavement Management Fund; \$100,000 payment in FY 2011 is deferred	\$0	
<b>TOTAL</b>			<b>\$863,303</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Utility Billing</b>	<b>70-382</b>

**NARRATIVE**

The Utility Billing Division provides customer service and utility billing for water, sewer, refuse, recycling, fire service, and hydrants on private property. Meters are read and customers are billed every two months. Water meters are read using an automated system including a hand-held meter reader, computer, and software interfaced with our computer system.

The Division also prepares notices for delinquent accounts. Accounts not paid in the month in which the bills are issued become delinquent. Staff prepare and mail a second bill to overdue accounts with notification of turn-off policies if charges are not paid in full by the third week of the month in which they became delinquent. Approximately three working days before a scheduled turn-off date, a final notice is delivered by messenger to every unit on the premises.

FY 2008-2009: The Water Utility Billing Division expanded use of the Eden computer system to track water usage and identify aging meters for replacement. Timely scheduled replacement of water meters was implemented, allowing for more accurate billing and preventing loss of revenues.

FY 2009-2010: The Water Utility Billing Division continued to expand use of the Eden computer system to track water usage and identify aging meters for replacement. Increasing scheduled replacement of aging water meters will continue to improve billing accuracy and prevent loss of revenues. Use of an asset collection agency will be introduced to proactively collect unpaid billings.

FY 2010-2011: The Water Utility Billing Division coordinated with field staff to audit and update water meter and account information, and use new audit procedures to improve billing accuracy and prevent loss of revenues. An RFP was prepared for selection of an asset collection agency to proactively collect unpaid billings. Scheduled replacement of aging water meters was expanded.

FY 2011-2012: The Water Utility Billing Division will continue to expand use of the Eden computer system to track water usage, identify aging meters for replacement and continue to introduce new audit procedures to improve billing accuracy and prevent loss of revenues. Use of an asset collection agency will be implemented to proactively collect unpaid billings. Scheduled replacement of aging water meters will be expanded, with a goal of reducing the average age of meters in use and increase billing accuracy.

FY 2012-2013: Scheduled replacement of aging water meters will continue to be expanded, with a goal of reducing the average age of meters in use and increase billing accuracy.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Public Works Director	0.00	0.20	0.20	0.20	0.20
Operations Manager	0.00	0.25	0.25	0.00	0.00
PW Field Supervisor I	0.00	0.35	0.30	0.30	0.30
PW Field Supervisor II	0.30	0.15	0.15	0.15	0.15
Sr. Account Clerk	0.90	0.40	0.20	0.00	0.00
Administrative Assistant	0.10	0.00	0.00	0.00	0.00
Administrative Analyst	0.10	0.35	0.35	0.35	0.35
Office Specialist	0.00	0.20	0.20	0.20	0.20
P.W. Office Specialist	0.00	0.00	0.00	0.00	0.00
Finance Office Specialist	0.00	0.60	0.20	0.00	0.00
Clerk, Part Time	0.00	0.00	0.10	0.00	0.00
Clerk/Deputy Treasurer	0.00	0.00	0.20	0.13	0.13
P.W. Admin. Coordinator	0.25	0.30	0.30	0.30	0.30
Maintenance Worker	0.25	0.00	0.00	0.00	0.00
Management Analyst	0.10	0.00	0.00	0.00	0.00
Civil Engineering Asst II	0.00	0.00	0.00	0.00	0.00
Sr. Maintenance Worker	0.00	0.05	0.05	0.00	0.00

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION					DIVISION NO.
Utility Billing					70-382
P.W. Superintendent	0.10	0.15	0.10	0.10	0.10
Meter Technician	0.10	0.05	0.45	0.45	0.45
Water/Backflow Tech	0.05	0.00	0.00	0.00	0.00
Sr. Account Clerk	0.00	0.00	0.00	0.38	0.38
Finance Office Specialist	0.00	0.00	0.00	0.38	0.38
PT Finance Clerk	0.00	0.00	0.00	0.25	0.25
<b>Total</b>	<b>2.25</b>	<b>3.05</b>	<b>3.05</b>	<b>3.19</b>	<b>3.19</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 318,616	\$ 303,325	\$ 327,410	\$ 302,526	\$ 280,405
Operating Expenses	64,718	26,221	43,875	53,165	27,567
Capital Outlay	3,600	732	-	-	3,000
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$ 386,934</b>	<b>\$ 330,278</b>	<b>\$ 371,285</b>	<b>\$ 355,691</b>	<b>\$ 310,972</b>
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$280,405</b>
4101	Full time Salaries (Public Works)			\$202,460	
4103	Part time wages for Clerk Part Time			\$4,993	
4105	Full time Salaries (Finance)			\$72,952	
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$27,567</b>
4260	Contractual Services			\$1,500	
	System support contract services			\$1,500	
	Asset collection-charged to account holder				
4300	Department Supplies			\$3,750	
	Special forms, utility bills & computer supplies				
	Office Supplies			\$3,750	
	Postage for mailing bills, envelopes & office supplies				
4320	Equipment Maintenance			\$11,500	
	Hand Held Technical Support (monthly invoice)			\$4,000	
	Eden Utility Billing Technical Support			\$7,500	
4400	Vehicle Maintenance			\$875	
4402	Fuel			\$6,192	
4471	Cost Allocation- \$20,000 Central Services includes salaries and overhead. Consolidated charges and moved to 70-381-4480			\$0	
<b>4500</b>	<b>CAPITAL EXPENSES</b>				<b>\$3,000</b>
4500	Capital Equipment			\$3,000	
	Computer station replacement; system upgrades to work with utility billing systems			\$2,000	
	Computer software updates			\$1,000	
<b>TOTAL</b>					<b>\$310,972</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Water Distribution</b>	<b>70-383</b>

**NARRATIVE**

The Water Distribution Division is responsible for providing water to all City water customers in sufficient quantities to meet domestic and fire service demands. This includes maintenance of approximately 66.5 miles of water mains, 5,264 water services and 548 fire hydrants. The Division is also responsible for installing new domestic services and new fire protection services ordered by customers.

FY 2010-2011: The Water Distribution Division expanded a proactive water meter replacement and fire hydrant upgrade program. Water meter replacement continued monthly by staff for broken or "dead" meters; scheduled replacement of meters continued for meters older than 15 years, resulting in more accurate readings and reduced revenue loss. The Division planned to implement the first phases for installation of a nitrate filtration system.

FY 2011-2012: The Water Distribution Division will continue a proactive water meter replacement and fire hydrant upgrade program. Water meter replacement will continue monthly for broken or "dead" meters and meters older than 15 years to provide more accurate readings and reduced revenue loss.

FY 2012-2013: With the new rate increase CIP activities will be expanded. Installation of a nitrate filtration system will be completed by end of calendar year.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Meter Technician	0.05	0.20	0.15	0.15	0.15
Administrative Assistant	0.05	0.00	0.00	0.00	0.00
Administrative Analyst	0.05	0.00	0.00	0.10	0.10
P.W. Director	0.20	0.00	0.00	0.00	0.00
P.W. Superintendent	0.40	0.20	0.20	0.20	0.20
P.W. Field Supervisor II	0.30	0.60	0.50	0.50	0.50
PW Field Supervisor I	0.00	0.10	0.10	0.10	0.10
P.W. Maintenance Worker	1.60	1.05	1.20	1.20	1.20
P.W. Sr. Maintenance Worker	0.30	0.85	0.60	0.60	0.60
City Engineer	0.05	0.00	0.00	0.00	0.00
Operations Manager	0.15	0.00	0.00	0.00	0.00
Water/Backflow Technician	0.40	0.10	0.20	0.20	0.20
P.W. Admin. Coordinator	0.05	0.00	0.00	0.00	0.00
P.W. Office Specialist	0.00	0.00	0.00	0.00	0.00
Office Specialist	0.00	0.00	0.00	0.00	0.00
Civil Engineering Assistant II	0.20	0.35	0.40	0.40	0.40
Equipment/Material Supervisor	0.00	0.05	0.08	0.08	0.08
Mechanical Helper	0.05	0.05	0.08	0.08	0.08
<b>Total</b>	<b>3.85</b>	<b>3.55</b>	<b>3.51</b>	<b>3.61</b>	<b>3.61</b>

<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$459,204	\$382,334	\$404,651	\$401,066	\$397,034
Operating Expenses	657,572	537,770	658,451	638,021	652,737
Capital Outlay	78,447	72,995	61,500	53,644	614,190
Transfers	-	-	-	-	-
<b>Total</b>	<b>\$1,195,223</b>	<b>\$993,099</b>	<b>\$1,124,602</b>	<b>\$1,092,731</b>	<b>\$1,663,961</b>

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$397,034</b>
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4100	Personnel Costs	\$397,034
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	<b>OPERATING EXPENSES</b>	<b>\$652,737</b>
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4250	Rents & Leases	\$500
	Forklift, barricades, steel plates, pumps, comp.	
4260	Contractual Services	\$5,000
	Bee Extractions	\$500
	Hot taps for new connections	\$500
	Miscellaneous street/sidewalk repairs	\$500
	Utility trench repair (slurry & pavement)	\$1,000
	Backflow testing and Repair	\$2,500

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Water Distribution</b>			<b>70-383</b>
4270	Professional Services Engineering Consultant	\$2,500	\$2,500
4300	Department Supplies		\$39,000
0000-4300	Office Supplies	\$1,000	
0302-4300	Material for Trench Repairs	\$5,000	
0301-4300	Graffiti removal supplies	\$500	
0301-4300	Repair supplies: Copper tubing, ductile iron pipe, gate valves, cast iron & ductile iron fittings, crosses, reducers, tees, repair clamps, couplings, etc.	\$27,500	
0302-4300	Backflow supplies and devices	\$5,000	
4310	Equipment and Supplies Uniforms and Safety Gear: Uniform replacements & new issues; \$320 per staff based on FTE assigned to -383 Division; jackets issued in FY 10, next issue FY 12 Rain and safety gear, average of \$450 per staff based on FTE assigned to -383 Division Service Volunteer gear issue, 10 @ \$40 Safety Equipment	\$1,216 \$1,440 \$400 \$2,500	\$5,556
4320	Equipment Maintenance Maintenance of Electronic Equipment Equipment repair for customer service trucks & distribution truck	\$1,000 \$2,600	\$3,600
4340	Small Tools Water 4 Truck Small Tools Distribution Truck	\$1,250 \$1,250	\$2,500
4360	Personnel Training		\$750
4400	Vehicle Maintenance		\$6,120
4402	Fuel		\$9,211
4820	Depreciation Expenses - Water Equipment; expense deposits to trial balance for Fund 70		\$578,000
<b>CAPITAL EXPENSES/PROJECTS</b>			<b>\$614,190</b>
4500	Capital Equipment Traffic Safety Signage Replacement power equipment Emission system upgrade for City veh#WA8997 dump Hydraulic cut saw, \$13,000. Deferred Replacement of Medium Duty Backhoe, D310JS or similar. Purchase delay could incur substantial lease or rental costs in case of equipment breakdown. Replacement of Heavy Duty Dump Truck (Vehicle #PW0873) w/ CNG fueled truck (\$120,000 total cost) Deferred Replacement of F150 utility truck w/ electric vehicle \$20,000 total cost. Deferred Replace F150 utility truck w/ small utility vehicle, \$30,000 total cost. Deferred	\$0 \$3,500 \$0 \$0 \$100,000 \$0 \$0 \$0	\$103,500
4600	Water Distribution Projects		\$68,000
0000-4600	Large Service Installments - work for new services is charged directly to the account holder as a deposit	\$5,000	
0700-4600	Water Meter Replacement Program	\$55,000	
0701-4600	Fire Hydrant Upgrade Program - typically \$16,000 per	\$8,000	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION			DIVISION NO.
<b>Water Distribution</b>			<b>70-383</b>
4600	<b><u>Water Main Replacement:</u></b>	\$442,690	
	Macneil: 900 Block	\$100,738	
	Lucas: 900-1000 Block	\$81,862	
	N. Huntington: 400 Block	\$96,294	
	Alexander: 800 Block	\$91,410	
	Knox & Hubbard Tie-ins	\$36,190	
	Chivers & Hubbard Tie-ins	\$36,196	
<b>TOTAL</b>			<b>\$1,663,961</b>

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## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

## DIVISION

## DIVISION NO.

Water Production

70-384

## NARRATIVE

The Water Production Division is responsible for all operations and maintenance of the City's four wells, three booster pump stations, four reservoirs and two pressure regulation stations. All the wells are in the Sylmar area with power being supplied by the Los Angeles Department of Water and Power (LADWP). Imported water is purchased from Metropolitan Water District (MWD) of Southern California to supplement the local ground water supplies. There are also two emergency connections to the City from LADWP water systems.

FY 2009-2010: The Water Production Division budgeted for purchase of approximately 783 acre feet of MWD water to meet Tier 1 contract obligation, supplement ground water supply and to serve as a contingency if needed for future drought conditions. The Division also continued a multi-year program to rehabilitating booster pumps and motor control systems, continued planning for installation of a nitrate removal system, continued upgrades of the backflow computer program and continued a multi-year program of security fencing improvements at facilities. The Division also implemented a new phase of a water conservation.

FY 2010-2011: The Water Production Division deferred purchase of MWD water supply, due in part to success of conservation efforts. The program of rehabilitating ooster pumps and motor control systems continued. Site improvements began at the lower reservoir site for installation of a nitrate removal system in FY 12. The first phase for installation of a nitrate filtration system was approved by City Council to begin lease of a system.

FY 2011-2012: The Water Production Division has planned for minimal purchase of MWD water as supplement if demand exceeds pumping capacity from City wells. Water conservation efforts will continue with introduction of xeriscape and drought tolerant plants at well and reservoir sites.

FY 2012-2013: The Water Production Division has planned for minimal purchase of MWD water as supplement if demand exceeds pumping capacity from City wells. The first phase for installation of a nitrate filtration system is planned to continue with operation expected to begin by December 2012 with continued Water conservation efforts will continue with introduction of xeriscape and drought tolerant plants at well and reservoir sites.

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
P.W. Director	0.10	0.00	0.00	0.00	0.00
City Engineer	0.10	0.00	0.00	0.00	0.00
Civil Engineering Assistant II	0.20	0.00	0.45	0.45	0.45
Sr. Management Analyst	0.05	0.00	0.00	0.00	0.00
PW Field Supervisor I	0.40	0.35	0.40	0.35	0.35
Office Specialist	0.10	0.00	0.00	0.00	0.00
P.W. Superintendent	0.35	0.50	0.55	0.55	0.55
PW Field Supervisor II	0.05	0.40	0.35	0.40	0.40
Maintenance Worker	0.80	1.20	1.24	1.24	1.24
Senior Maintenance Worker	0.50	1.00	0.45	0.45	0.45
Administrative Analyst	0.10	0.00	0.00	0.10	0.10
Meter Technician	0.25	0.25	0.15	0.15	0.15
Backflow Tech/Pump Operator	0.55	0.70	0.70	0.70	0.70
P.W. Admin. Coordinator	0.10	0.00	0.00	0.00	0.00
P.W. Office Specialist	0.10	0.00	0.00	0.00	0.00
Equip & Material Supervisor	0.10	0.20	0.07	0.07	0.07
Mechanical Helper	0.10	0.20	0.07	0.07	0.07
Electrical Supervisor	0.10	0.10	0.10	0.10	0.10
Bldg Maint / Electrical Helper	0.00	0.10	0.10	0.10	0.10
Maintenance Helper	0.10	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.15</b>	<b>5.00</b>	<b>4.63</b>	<b>4.73</b>	<b>4.73</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 478,679	\$ 577,574	\$ 554,737	\$ 560,879	\$ 534,536
Operating Expenses	359,505	413,947	569,199	325,005	600,025
Capital Outlay	45,685	72,522	290,073	189,552	638,408
Transfers	22,350	1,000	1,000	1,000	1,000
<b>Total</b>	<b>\$ 906,219</b>	<b>\$ 1,065,043</b>	<b>\$ 1,415,009</b>	<b>\$ 1,076,436</b>	<b>\$ 1,773,969</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

DIVISION			DIVISION NO.
Water Production			70-384
4100	PERSONNEL SERVICES		\$534,536
4100	Personnel Costs		\$534,536
4200	OPERATING EXPENSES		\$600,025
4210	Utilities		\$169,326
	Well pumps & irrigation system-DWP	\$129,937	
	Edison (MWD booster pumps 3&4)	\$11,826	
	Edison (Arroyo booster pumps)	\$27,563	
4220	Telephone		\$6,820
4250	Rents & Leases		\$1,500
	Equipment rental		
4260	Contractual Services		\$302,818
	Water sampling and analysis	\$59,000	
	Water well 7a coming online	\$5,000	
	Well-Site Acid Washes	\$3,000	
	Landscape maintenance at wells and reservoirs - staff replaced contractor	\$0	
	Inspection of reservoirs	\$3,000	
	SCADA retrofit, expansion	\$7,500	
	Nitrate Removal System, warranty and service agreement	\$176,928	
4260	Computer Software Upgrade	\$48,390	
4300	Department Supplies		\$12,500
0000-4300	Office Supplies	\$1,000	
0301-4300	Chlorine for water disinfection	\$2,000	
0301-4300	Salt for on-site chlorine generation	\$7,500	
0301-4300	Chlorine assembly & generation parts and supplies	\$2,000	
4310	Equipment and Supplies		\$4,634
	Uniforms and Safety Gear:		
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -384 Division; jackets issued in FY 10, next issue FY 12	\$1,344	
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -384 Division	\$1,890	
	Service Volunteer gear issue, 10@\$40	\$400	
	Safety gear	\$1,000	
4320	Equipment Maintenance		\$10,000
	Equipment Repair	\$4,000	
	On-Site Chlorine Generation System Maint.	\$5,000	
	Maintenance of Electronic Equipment	\$1,000	
	Security camera maintenance and repairs - Deferred	\$0	
4330	Building Maint and Repair		\$2,000
4340	Small Tools		\$1,000
4360	Personnel Training		\$1,000
4370	Meetings, Memberships, Licenses and Training		\$750
4400	Vehicle Maintenance		\$1,150
4402	Fuel		\$3,127
4430	Activities & Programs		\$1,500
	MWD Solar Cup-canceled by LAUSD	\$0	
	Water conservation outreach	\$1,500	



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Water Production			DIVISION NO. 70-384
4450	Other Expenses	\$81,900	
	Purchase of 50 acre feet of MWD water @ \$702. Actual cost depending on demand.	\$35,100	
	City pumps 3,405 acre feet per year from City owned wells. A credit from MWD to the City for 915 acre feet was redeemed in FY 11. No further credits exist. Purchase of MWD water is required if water demand exceeds City production capacity. Cost to pump MWD maximum allowance of 629 acre feet = \$441,558. Actual cost depends on demand; contingency for purchase of 100 acre feet is budgeted for FY 12.		
	MWD Connection Maintenance Charge	\$46,800	
<b>4500</b>	<b>CAPITAL EXPENSES/PROJECTS</b>		<b>\$4,000</b>
4500	Capital Equipment	\$4,000	
	Construction Water Meter with Backflow \$2,500 Defer.	\$2,500	
	Replacement computer work station \$1,500.	\$1,500	
	Replacement Utility Vehicle \$40,000	\$0	
<b>4600</b>	<b>CAPITAL PROJECTS</b>		<b>\$634,408</b>
4600	Capital Projects	\$634,408	
	Reservoir inspection and minor repairs	\$10,000	
	Nitrate Removal System, warranty service agreement	\$66,000	
	Nitrate Removal System, system lease, 5 year term beginning 11/2/11 at \$6,676 per month.	\$53,408	
	Site preparation, for installation of new water treatment system; engineering, design, civil and electrical work	\$300,000	
	On Site Chlorine System, for use with new water treatment system	\$150,000	
	Industrial sewer line installation, for use with new water treatment system, assume 200' line at \$175 per foot plus permit expense	\$40,000	
	Arroyo Booster Pump #3 - rebuild pump and motor. Defer.	\$15,000	
	Panel Upgrade at Well 7A, estimated cost up to \$100,000, Defer.	\$0	
	Rehab MWD Booster Site 3, estimated cost of \$30,000, Defer	\$0	
4600	Water sites security program: fencing, lighting, cameras, etc. Multiyear program with estimated total cost over 5 years = \$250,000 Defer.	\$0	
<b>4900</b>	<b>TRANSFERS</b>		<b>\$1,000</b>
4901	Transfer Accounts	\$1,000	
	Transfer from General fund:		
	01-390 Dept. supplies	\$1,000	
	Upgrade of irrigation system (Well Sites), plumbing, electrical, landscape repairs		
<b>TOTAL</b>			<b>\$1,773,969</b>

CITY OF SAN FERNANDO					
PROPOSED BUDGET					
FY 2012-2013					
DIVISION			DIVISION NO.		
Sewer Maintenance			72-360		
NARRATIVE					
<p>The Sewer Maintenance Division performs maintenance of the City's sanitary sewer system by scheduled routine cleaning of sewer main lines and manholes. The sewer system is made up of approximately 40 miles (215,915 linear feet) of mains and over 800 manholes. The City contracts with the City of Los Angeles for sewage treatment and disposal. Since 1985, the City has contracted with the County of Los Angeles for the enforcement of the City's Industrial Waste Program. Industrial waste permit fees cover the cost of this program.</p> <p>In 1995, the City of San Fernando Redevelopment Agency / City Council approved a \$1,000,000 payment to the Sewer Fund for the Agency's share of capacity at the Hyperion Treatment Plant per the City's contract with the City of Los Angeles. This agreement was structured for a 25 year period with annual installments set at \$40,000.</p> <p>FY 2009-2010: Staff continued a proactive program of annual preventative maintenance of the sewer system city wide, and weekly preventative cleaning of known trouble spots. Video inspection of storm drain lines was done as required by the National Pollutant Discharge Elimination System (NPDES). The City Engineer will continued increased monitoring and mapping of pass through flow from development in Sylmar.</p> <p>FY 2010-2011: Staff continued proactive maintenance programs. A loan from the Sewer Fund to RDA totaling \$463,000 was made in May 2010 with two notes in the amount \$231,500. Beginning in FY 2010-2011 interest payments will be made semi-annually from RDA areas #2 &amp; #4; the loan notes will mature May 15, 2014.</p> <p>FY 2011-2012: Staff will continue proactive maintenance programs, monitoring and mapping programs. A loan from the Sewer Fund to RDA totaling \$463,000 was made in May 2010 with two notes in the amount \$231,500. Interest payments will continue to be made semi-annually from RDA areas #2 &amp; #4; the loan notes will mature May 15, 2014. In FY 2011-2012 payment to Sewer Fund for a previous loan of \$1.5 million loan from Sewer Fund to Water Fund will resume with payment of \$75,000 to the Sewer fund from Water fund. Rates adjustments will be proposed for implementation at mid year in compliance with Prop 218 requirements. Meanwhile, all capital equipment purchases such as vehicle and power tool replacement, and all capital projects such as sewer line replacement are deferred until rate increases are implemented to build operating and capital reserve.</p> <p>FY 2012-2013: Staff will continue proactive maintenance programs, monitoring and mapping programs. With the recent approval of the sewer rate increase CIP activities have been expanded.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Public Works Director	0.15	0.25	0.10	0.10	0.10
Administrative Analyst	0.20	0.15	0.10	0.10	0.10
City Engineer	0.20	0.00	0.00	0.00	0.00
Operations Manager	0.20	0.15	0.10	0.00	0.00
Civil Engineering Assistant II	0.50	0.50	0.20	0.20	0.20
Office Specialist	0.10	0.20	0.10	0.10	0.10
Clerk PT	0.00	0.00	0.15	0.00	0.00
Clerk/Deputy Treasurer	0.00	0.00	0.00	0.13	0.13
Finance Office Specialist	0.00	0.00	0.25	0.00	0.00
Senior Account Clerk	0.00	0.50	0.20	0.50	0.50
Sr. Management Analyst	0.35	0.00	0.00	0.00	0.00
P.W. Superintendent	0.25	0.25	0.20	0.20	0.20
Maintenance Worker	1.65	0.95	0.85	1.03	1.03
Senior Maintenance Worker	2.40	1.00	1.55	1.62	1.62
P.W. Maintenance Helper - PT	0.00	0.20	0.00	0.00	0.00
P.W. Office Specialist	0.10	0.10	0.10	0.10	0.10
P.W. Admin. Coordinator	0.15	0.10	0.10	0.10	0.00
P.W. Field Supervisor I	0.05	0.30	0.10	0.10	0.10
Equipment & Material Supervisor	0.15	0.10	0.15	0.00	0.00
Meter Technician	0.15	0.10	0.10	0.10	0.10
Mechanical Helper	0.20	0.10	0.15	0.15	0.15
Asst. Planner	0.00	0.05	0.00	0.00	0.00
Backflow Tech/Pump Operator	0.00	0.20	0.10	0.10	0.10
P.W. Field Supervisor II	0.60	0.40	0.65	0.65	0.65

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION				DIVISION NO.	
<b>Sewer Maintenance</b>				<b>72-360</b>	
Finance Sr. Account Clerk	0.00	0.00	0.00	0.38	0.38
Finance Office Specialist	0.00	0.00	0.00	0.38	0.38
PT Finance Clerk	0.00	0.00	0.00	0.25	0.25
<b>Total</b>	<b>7.40</b>	<b>5.60</b>	<b>5.25</b>	<b>6.29</b>	<b>6.19</b>
<b>BALANCE SHEET</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Beginning Balance	\$1,227,382	\$870,570	\$1,347,163	\$1,347,163	\$1,445,279
Revenues	2,404,888	2,403,635	2,363,500	2,194,353	2,434,569
Expenditures	2,761,700	1,927,042	2,392,482	2,096,237	2,641,416
Capital Items	-	-	-	-	133,000
<b>Ending Balance</b>	<b>\$870,570</b>	<b>\$1,347,163</b>	<b>\$1,318,181</b>	<b>\$1,445,279</b>	<b>\$1,371,432</b>
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$728,824	\$671,236	\$591,382	\$600,469	\$600,257
Operating Expenses	1,363,343	867,335	1,238,490	1,065,768	1,345,549
Capital Outlay	522,582	318,471	502,610	370,000	635,610
Transfers	146,951	70,000	60,000	60,000	60,000
<b>Total</b>	<b>\$2,761,700</b>	<b>\$1,927,042</b>	<b>\$2,392,482</b>	<b>\$2,096,237</b>	<b>\$2,641,416</b>
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
72-3745 Sewer Fund (misc. revenue 72-3820, 3821, 3840)	\$2,367,242	\$2,383,329	\$2,353,500	\$2,192,000	\$2,359,569
72-3500 Interest Income: Water Fund Int. Only pmt	37,645	20,306	10,000	2,353	-
72-3500 Income: Water Fund loan pmnt	-	-	-	-	75,000
72-3997 Interest Income: RDA Int. Only pmt	-	-	-	-	-
<b>Total</b>	<b>\$2,404,888</b>	<b>\$2,403,635</b>	<b>\$2,363,500</b>	<b>\$2,194,353</b>	<b>\$2,434,569</b>
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$600,257</b>
4101	Personnel Costs (Public Works) Inspector Duty Pay, \$6 per hour Stand By Pay (Shared with 01-311) Special Project Pay - none planned for FY 12			\$522,853	
4103	Part time wages for Clerk Part Time			\$4,993	
4105	Personnel Costs (Finance)			\$72,411	
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$1,345,549</b>
4210	Utilities - 25% of 120 Macneil Street Edison Gas Company			\$4,660	
			\$3,260		
			\$1,400		
4220	Telephone Cell phone for Stand By			\$990	
4250	Rents and Leases Equipmental rental in case of sewer vacuum truck breakdown			\$850	
4260	Contractual Services Composite wastewater sample and outflow measure performed as annual contract service; results are used as comparison to L.A. City charges. Current vendor = ADS Environmental.  L.A. City wastewater treatment & disposal charges due each 2 months. Payments for FY 10-11 assume a 2.5% increase for payments after 9/30/11; actual increase will be announced by City of L.A. in Sept. 2011. July 30 and Sept. 30 payments are estimated at \$104,434; Nov., Jan., March and May payments are estimated at \$107,045			\$825,472	
			\$11,472		
			\$637,048		

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Sewer Maintenance			DIVISION NO. 72-360
4260	<p>NPDES Program annual contract services: monitor and catalog storm drain materials; perform inspections; prepare reports. Program costs are shared between Funds 72 and 73. Current vendor = Tecs Environmental.</p> <p>Sewer Management Plan with citywide video survey inspection</p> <p>Video inspection of sewer lines as required for repair response to blockages. Typical crew cost is \$175 per hour or \$0.70 per linear foot with 2,000 foot minimum</p> <p>Video inspect 25,000 linear ft of sewer line scheduled every five year. Last completed FY05/06 Scheduled for FY 2011 at estimated cost of \$25,000. Defer to FY 2013</p> <p>Sewer overflow response and cleanup. Average of 3 incidents per year at \$2,800 each</p> <p>Pesticide spraying at 809 sewer manholes scheduled every 2 years. Service last completed May 2012. Scheduled spraying needed in 2014. In between years, do spot spraying as needed.</p> <p>Anti-root foaming at trouble spots, approx. 3,350 linear feet each year.</p> <p>Anti-root foaming preventative maintenance - main street easements and trouble spots, 10,983 linear ft every three years. Last done June 2011 at \$1.59 per linear foot.</p> <p>Service clarifier tank at Equipment Yd, 2 visits at \$1,750 each</p> <p>Disposal of hazardous waste per EPA Title 8, Article 109, sec 5192.</p> <p>Waste is generated by City Yard or collected by Public Works crews during pickup of materials dumped on City properties and on public right of ways. Annual estimated FY 12 cost of \$6,000 is shared between Sewer Maintenance Division (72-360) and Refuse / Environmental Division (73-350).</p>	<p>\$17,000</p> <p>\$124,439</p> <p>\$1,500</p> <p>-</p> <p>\$8,400</p> <p>-</p> <p>\$5,360</p> <p>\$13,753</p> <p>\$3,500</p> <p>\$3,000</p>	
4260	<p>0450 120 Macneil &amp; 501 First St. (50% of costs are charged to 70-381 + 72-360)</p> <p>HVAC maint, \$525/qtr</p> <p>Alarm monitor, \$45/mo</p> <p>Fire extinguisher maint.</p> <p>Automatic gate svc maint</p> <p>Janitorial, \$1325 monthly, labor &amp; materials, 3 days per (50% of total cost \$16,100; \$4,025 is charged to 70-381 + \$4,025 charged to 72-360)</p> <p>Pest control, \$75/qtr</p> <p>Ice Machine prev. maint. 125/qtr</p>	<p>\$1,050</p> <p>\$270</p> <p>\$75</p> <p>\$63</p> <p>\$4,025</p> <p>\$75</p> <p>\$125</p>	\$5,683
4270	<p>Professional Services</p> <p>NPDES Program annual contract services: report preparation, engineering consultation and outreach</p> <p>Sewer Model Data - Pipe Data &amp; Flow Data; work deferred to FY 2013 except for private developments which will be direct charged for services</p>	<p>\$7,500</p> <p>-</p>	\$7,500
4290	<p>Office Equipment Maintenance</p> <p>Annual copier lease &amp; maintenance (Annual total = \$2880, shared with Funds 70, 72, 73 and 01-390)</p> <p>Misc. repair of computer &amp; office equipment.</p>	<p>\$720</p> <p>\$230</p>	\$950

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION Sewer Maintenance			DIVISION NO. 72-360
4300	Department Supplies		\$9,500
0000-4300	Office Supplies; utility billing forms and misc. supplies	\$7,000	
0301-4300	Safety Barricades	\$1,000	
0301-4300	Cockroach killer, sewer lid silencers access lids, frames & covers	\$500	
0301-4300	Environmental cleaning supplies: degreasers, concrete cleaner, wash detergent, etc.	\$500	
0301-4300	Supplies for overflow response	\$500	
4320	Department Equipment Maintenance		\$3,500
	Service, repair & calibrate gas indicators	\$1,500	
	Eden Utility Billing Technical Support	\$2,000	
4310	Equipment and Supplies		\$5,630
	Uniforms and Safety Gear:		
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to 72-360 Division; jackets issued in FY 10, next issue FY 12	\$1,580	
	Rain and safety gear, average of \$450 per staff based on FTE assigned to 72-360 Division	\$1,800	
	Service Volunteer gear issue, 5 @ \$40	\$200	
	Safety boots/shoes, 5 pairs @ \$150 average	\$750	
	Coveralls, 5 @ \$60	\$300	
	Safety equipment	\$1,000	
4340	Small Tools		\$500
4360	Personnel Training		\$2,250
	Annual personnel training, sewer model training	\$750	
	Class B licenses with Hazmat endorsement training (BIT) (11 staff). Renewal Deferred	-	
	Ongoing confined space training	\$500	
	Haz mat transportation- driver training	\$500	
	Annual pesticide training DOA	\$500	
4400	Vehicle Maintenance		\$5,370
	Purchase of safety tightings for vehicles	\$1,500	
4402	Fuel	\$3,870	
4430	Activities & Programs		\$43,500
	Industrial Waste Program; bi-monthly payments to L.A. County Dept. of Public Works to administer wastewater contract with L.A. City for treatment and disposal and perform inspections.	\$40,000	
	Utility trench repair	\$2,500	
	TMDL / NPDES Program - outreach	\$1,000	
	Disposal of hazardous waste collected during Neighborhood Cleanup events. Deferred.	\$0	
4450	EPA permit to operate clarifier tank at Equipment Yard, \$1,200 annual fee	\$1,200	\$1,200
4480	Cost Allocation- Central Services includes salaries and overhead.		\$286,742
4820	Depreciation expense - Sewer Equipment		\$141,252

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION			DIVISION NO.
Sewer Maintenance			72-360
CAPITAL EXPENSES			\$133,000
4500	Capital Equipment Edgesoft Maintenance - Service agreement cost FY 11/12 to FY 14/15 is \$36,000. Public Works cost allocation = \$12,000 split over 01-310 and Funds 70, 72 and 73 Purchase of new backhoe, estimated \$90,000 Deferred. Replacement of 1976 Heavy Duty Dump Truck (Veh #PW0873) w/ CNG fueled truck (\$120,000 total cost) Deferred Replacement of 1976 sewer jet trailer (\$130,000 total cost). Replacement of two F150 utility trucks w/ utility vehicle (\$30,000 total cost). Deferred Utility vehicle accessories: trailer, hitches, etc. Deferred	\$3,000  - - \$130,000 - -	
4600	CAPITAL PROJECTS		\$502,610
4600	Payment to L.A. City for capital costs of wastewater treatment & conveyance facilities. Payments for FY 10-11 assume a 2.5% increase for payments after 9/30/11; actual increase will be announced by City of L.A. in Sept. 2011. July 30 and Sept. 30 payments are estimated at \$82,395; Nov., Jan., March and May payments are estimated at \$84,455  Sewer renovation & repair project (video inspection, lining, spot repairs, manhole rehab) - Deferred Permanent Sewer inflow monitoring - Deferred Flow Meter Replacements, typically \$2,000 per year. Deferred Manhole replacement, typically 2 per year at \$10,000 each. Deferred New Sewer Lines and Replacements as per Capital Improvement Plan (CIP) Deferred	\$502,610  - - - - -	
4900	TRANSFERS		\$60,000
4941	Edgesoft System Allocation Refer to object code 4500		
4901	Transfer to General Fund: Sewer portion of rental of city land at 120 Macneil.	\$60,000	
4950	Transfer to Pavement Management Fund. Deferred	-	
TOTAL			\$2,641,416

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION	DIVISION NO.
Refuse/Environmental	73-350

**NARRATIVE**

The Refuse/Environmental Division provides single-family residential solid waste collection services and administration of the City's Source Reduction and Recycling Element (SRRE) and Household Hazardous Waste Element (HHWE) plans.

The SRRE, mandated by State Assembly Bill 939, describes how the City planned to reduce the amount of solid waste land fill 25 percent by 1995, and 50 percent by the year 2000. Additionally, State Senate Bill 1066 mandated that jurisdictions maintain a 50% diversion rate after the year 2000 and continue to implement SRRE programs. The goal of the HHWE is to reduce the amount and toxicity of solid waste land fill. Residential sector SRRE programs, which coordinate residential refuse, yard clippings and recyclables collection, source reduction programs and public education, are provided through a seven year contract with Crown Disposal. San Fernando residents are also encouraged to participate in recycling and Household Hazardous Waste programs, the curbside Used Oil Recycling Program and annual Cleanup Events.

In order to allow for a more accurate calculation of the City's solid waste diversion rate, the City ADOPTED and received approval from the California Integrated Waste Management Board (now known as CalRecycle) for a Base Year change to 1998 for the City's SRRE. The Board determined that the City had complied with AB939 requirements and successfully implemented programs outlined in the City's SRRE. The City received approval from the Board for a "good faith effort" with a diversion rate of 46% for the year 2000. The City completed its 2001 Annual Report to the California Integrated Waste Management Board (CIWMB) with a submitted diversion rate of 56% based on the newly approved base year.

FY 2010-2011: Diversion rates exceeded 58%. Rates adjustments proposed at mid year were deferred. Staff continued audits of commercial and residential refuse accounts to improve billing accuracy. Part Time Maintenance Helper staff continued to be utilized to perform dumped item collection and weekly reports to the refuse collector for the Bulky Item Pickup Program.

FY 2011-2012: Staff will continue to implement SRRE and HHWE programs. Rates adjustments will be proposed for implementation at mid year in compliance with Prop 218 requirements. Staff will continue on-going audits of commercial and residential refuse accounts for billing accuracy. Part Time Maintenance Helper staff will continue to be utilized to perform dumped item collection and weekly reports to the refuse collector for the Bulky Item Pickup Program.

FY 2012-2013: Staff will continue to implement SRRE and HHWE programs. The recent sewer rate increases will allow for improve monitoring of State mandated diversion goals.

<b>BALANCE SHEET</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Beginning Balance	\$ -	\$ 9,566	\$ 56,961	\$ 56,961	\$ 274,823
Revenues	1,110,869	1,125,037	1,109,954	1,109,954	1,109,954
Expenditures	1,101,303	1,077,642	1,026,595	892,092	1,109,742
<b>Ending Balance</b>	<b>\$ 9,566</b>	<b>\$ 56,961</b>	<b>\$ 140,320</b>	<b>\$ 274,823</b>	<b>\$ 275,035</b>
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Civil Engineering Assistant II	0.10	0.00	0.00	0.00	0.00
P.W. Director	0.00	0.00	0.00	0.00	0.00
City Engineer	0.10	0.00	0.00	0.00	0.00
Operations Manager	0.05	0.00	0.00	0.00	0.00
Office Specialist	0.15	0.10	0.05	0.00	0.00
Sr. Account Clerk	0.00	0.00	0.10	0.00	0.00
P.W. Office Specialist	0.05	0.00	0.05	0.00	0.00
Administrative Analyst	0.00	0.05	0.00	0.00	0.00
Clerk PT	0.00	0.00	0.15	0.00	0.00
Clerk/Deputy Treasurer	0.00	0.00	0.05	0.00	0.00
Finance Office Specialist	0.00	0.00	0.25	0.00	0.00



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
DIVISION					DIVISION NO.
Refuse/Environmental					73-350
P.W. Admin Coordinator	0.00	0.00	0.05	0.05	0.05
P.W. Maintenance Helper PT	0.00	1.20	0.72	0.00	0.00
P.W. Superintendent	0.50	0.05	0.00	0.00	0.00
Equipment Supervisor	0.00	0.00	0.05	0.00	0.00
Mechanical Helper	0.10	0.00	0.05	0.00	0.00
Sr. Maintenance Worker	0.35	0.25	0.07	0.00	0.00
P.W. Field Supervisor II	0.00	0.10	0.00	0.00	0.00
P.W. Field Supervisor I	0.05	0.00	0.00	0.00	0.00
Maintenance Worker	0.20	0.25	0.35	0.00	0.00
Finance Office Specialist	0.00	0.00	0.00	0.25	0.25
<b>Total</b>	<b>1.65</b>	<b>2.00</b>	<b>1.94</b>	<b>0.30</b>	<b>0.30</b>
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Personnel Services	\$ 126,221	\$ 110,319	\$ 73,618	\$ 74,943	\$ 16,087
Operating Expenses	972,082	967,324	952,977	817,149	1,090,655
Capital Outlay	-	-	-	-	-
Transfers	3,000	-	-	-	3,000
<b>Total</b>	<b>\$ 1,101,303</b>	<b>\$ 1,077,642</b>	<b>\$ 1,026,595</b>	<b>\$ 892,092</b>	<b>\$ 1,109,742</b>
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
73 Refuse Disposal Fund	1,110,869	1,125,037	1,109,954	1,109,954	1,109,954
<b>Total</b>	<b>\$ 1,110,869</b>	<b>\$ 1,125,037</b>	<b>\$ 1,109,954</b>	<b>\$ 1,109,954</b>	<b>\$ 1,109,954</b>
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$16,087</b>
4101	Personnel costs (Public Works)			\$259	
	Personnel costs (Finance)			\$15,828	
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$1,090,655</b>
4260	Contractual Services			\$936,355	
	Automated residential contract with Crown Disposal. Base service cost per month is \$65,959.60 plus additional fees for added collections. Fy 2010-11 monthly average cost was \$66,506. The contract allows for a CPI increase each Jan 1 based on previous December to December CPI increase. Estimated increased rate per month beginning Jan. 1 2013 is \$67,280 plus additional fees for added collections requested by Public works.			\$856,355	
	RFP for trash services Consultant			\$60,000	
4260	Disposal of hazardous waste per EPA Title 8, Article 109, sec 5192.			\$3,000	
	The waste is generated by City Yard or collected by Public Works crews during routine pickup of materials dumped on City properties and on public right of ways. Annual estimated FY 12 cost of \$6,000 is shared between Sewer Maintenance Division (72-360) and Refuse / Environmental Division (73-350).				
	NPDES Program annual contract services: monitor and catalog storm drain materials; perform inspections; report preparation. Program costs are shared between Funds 72 and 73			\$17,000	



## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

DIVISION			DIVISION NO.
Refuse/Environmental			73-350
4270	Professional Services NPDES Program annual contract services: report preparation, engineering consultation and outreach	\$3,500	\$3,500
4290	Office Equipment Maintenance Annual copier lease & maintenance (Annual total = \$2880, shared with Funds 70, 72, 73 and 01-390) Misc. repair of computer & office equipment.	\$720 \$400	\$1,120
4300	Department Supplies Office Supplies for Public Works Utility billing forms & misc. supplies	\$500 \$6,000	\$6,500
4310	Equipment and Supplies Uniforms and Safety Gear: Uniform replacements & new issues; \$320 per staff based on FTE assigned to 73-350 Division; jackets issued in FY 10, next issue FY 12 Rain and safety gear, average of \$450 per staff based on FTE assigned to 73-350 Division Service Volunteer gear issue, 4 @ \$40 Safety shoes, 3 pairs @ \$150 Coveralls, 3 @ \$60	\$384 \$540 \$160 \$450 \$180	\$1,714
4320	Department Equipment Maintenance Safety Equipment		\$400
4360	Personnel Training (Education Reimbursement) SWM workshops, seminars & training courses		-
4370	Meetings & Memberships MMASC meetings		\$400
4380	Subscriptions / Dues & Memberships		-
4390	Vehicle Allowance & Mileage for seminar		\$200
4400	Vehicle Maintenance		\$1,325
4402	Fuel		\$1,259
4430	Activities & Programs Outreach and public education		-
4455	Bad Debts Expense		\$500
4470	Special Expense- \$30,000 Portion of total cost allocation for utility billing. Consolidated into Cost Allocation moved to acct 4480.		-
4480	Cost Allocation - Administrative Overhead		\$133,350
4820	Depreciation Expense - Machinery & Equipment		\$4,032

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013			
DIVISION			DIVISION NO.
Refuse/Environmental			73-350
4500	CAPITAL EQUIPMENT		\$3,000
4500	Storm Drain Blockers - Refer to Fund 13 and 50	-	
	Edgesoft Maintenance	\$3,000	
	Total cost of maintenance agreement FY 11/12 to FY 14/15 is \$36,000. Public Works cost allocation = \$12,000 split over 01-310 and Funds 70, 72 and 73		
	Replacement of Heavy Duty Dump Truck (City Vehicle #PW0873 w/ CNG fueled truck (20% of \$120,000 total cost) - Deferred	-	
	Replacement of two F150 utility trucks w/ electric vehicle (20% of \$30,000 total cost) - Deferred	-	
	Replacement of two F150 utility trucks w/ small utility vehicle (20% of \$34,000 total cost) - Deferred	-	
	Utility vehicle accessories: trailer, hitches, etc. - Deferred	-	
<b>TOTAL</b>			<b>\$1,109,742</b>

DRAFT

## ATTACHMENT "B"

## RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
SAN FERNANDO ADOPTING A BUDGET FOR THE FISCAL  
YEAR 2012-2013 AND ESTABLISHING ESTIMATED REVENUES  
AND APPROPRIATIONS AS DESCRIBED HEREIN.**

**WHEREAS**, the City Council has received and considered a draft preliminary budget for Fiscal Year 2012-2013, commencing July 1, 2012, and ending June 30, 2013; and

**WHEREAS**, the City Council has reviewed and modified the draft preliminary budget and conducted a Public Hearing on the budget on July 2, 2012; and

**WHEREAS**, the City Council has determined that it is necessary for the efficient management of the City that certain sums raised from revenues, transfers, and reserves of the City be appropriated to the various departments, offices, agencies and activities of the City;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN FERNANDO DOES HEREBY RESOLVE, FIND, DETERMINE AND ORDER AS FOLLOWS:**

**Section 1:** An annual budget for the City of San Fernando for the fiscal year beginning July 1, 2012 and ending June 30, 2013, a copy of which is on file in the City Clerk's Office (the "Annual Budget"), is hereby adopted; that Annual Budget being the draft preliminary budget as amended, modified and corrected in open study sessions before the City Council.

**Section 2:** The sums of money set forth in the Annual Budget are hereby appropriated from the revenues and the reserves of the City of San Fernando to the respective funds and accounts therein set forth for expenditure during Fiscal Year 2012-2013 for each of the several objects of Salaries and Wages, Operations and Maintenance, Capital Outlay and Public Improvements.

**Section 3:** The sums of money set forth in Annual Budget are hereby appropriated to the following named departments, offices, agencies and activities of the City for expenditures during Fiscal Year 2012-2013 as shown in Annual Budget.

**PASSED, APPROVED, AND ADOPTED** this 2<sup>nd</sup> day of July, 2012.

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Brenda Esqueda, Mayor

**ATTEST:**

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Elena G. Chávez, City Clerk

**STATE OF CALIFORNIA**           )  
**COUNTY OF LOS ANGELES**    ) ss  
**CITY OF SAN FERNANDO**       )

**I HEREBY CERTIFY** that the foregoing Resolution was approved and adopted at a regular meeting of the City Council held on the 2<sup>nd</sup> day of July, 2012, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

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Elena G. Chávez, City Clerk



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## **PUBLIC WORKS DEPARTMENT**

### **MEMORANDUM**

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernandez, City Administrator  
By: Ron Ruiz, Public Works Director

**DATE:** July 2, 2012

**SUBJECT:** Fiscal Year 2012-2013 Landscaping & Lighting Assessment District  
Public Hearing and Confirmation of Assessment

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#### **RECOMMENDATION:**

It is recommended that the City Council:

- a. Conduct a Public Hearing by following the attached Order of Procedure (Attachment “A”);
- b. Adopt a Resolution (Attachment “B”) ordering the continued maintenance of the City’s streetlights and confirming the annual assessment; and
- c. Adopt a Resolution (Attachment “C”) approving the Final Engineer’s Report for the Fiscal Year 2012-2013 Landscaping and Lighting Assessment District.

#### **BACKGROUND:**

1. On March 19, 2012, the City Council adopted Resolution No. 7472. This Resolution initiated the proceedings for the Fiscal Year (FY) 2012-2013 Landscaping and Lighting Assessment District (LLAD) and ordered the preparation of the Engineer’s Report.
2. On May 21, 2012, the City Council adopted Resolution No. 7481. This Resolution approved the Engineer’s Report for the FY 2012-2013 LLAD.
3. On May 21, 2012, the City Council adopted Resolution No. 7482. This Resolution declares the intent to levy and collect assessments within the San Fernando LLAD, FY 2012-2013 and in accordance with the instructions contained in Resolution No. 7482, the Public Hearing for FY 2012-2013 LLAD was set for July 2, 2012.

Fiscal Year 2012-2013 Landscaping & Lighting Assessment District Public Hearing and Confirmation of Assessment

Page 2

**ANALYSIS:**

Staff has prepared the "Order of Procedure" which should be followed in conducting the Public Hearing. At the conclusion of the Public Hearing, the City Council may adopt the attached Resolution ordering the continued maintenance of certain streetlights and confirming the annual assessments.

If adopted, the Resolution authorizes staff to proceed with further review for accuracy including a final review of the parcel exception list, which is a compilation of all the parcel numbering and name changes occurring between last year and this year. The Resolution also authorizes staff to instruct the consultant to send the final electronic file and hardcopy database along with all the appropriate information (in the proper format) to the County Assessor's Office. This must be done by August 10, 2012, so that the assessment can be included in the property tax bills.

The legally required 10-day notification for the Public Hearing has been published in The San Fernando Valley Sun and proof of publication is on file in the office of the City Engineer. Once City Council adopts the Resolution confirming the assessments, staff may proceed with finalizing the FY 2012-2013 LLAD.

**CONCLUSION:**

The Engineer's Report prepared by Willdan Financial Services for FY 2012-2013 is acceptable to City staff, and it is therefore recommended that the City Council adopt the Resolution ordering the continued maintenance of the City's streetlights and confirming the annual assessment.

The Engineer's Report and Summary Listings (parcel number, address, and assessment amounts) are on file with the City Engineer for public review. The projected revenues and expenditures are also summarized in the Engineer's Report and the appropriate budget amounts have been incorporated into the preliminary FY 2012-2013 budget.

**BUDGET IMPACT:**

For FY 2012-2013, we estimate the proposed total assessment amount to be \$330,736. Per the Engineer's Report, the assessments collected this year will not be sufficient for future operations and maintenance costs. As in prior years, Measure R Funds will be budgeted in the new fiscal year to resolve this deficit. The projected revenues and expenditures are summarized in the Engineer's Report and the appropriate budget amounts have been incorporated into the preliminary FY 2012-2013 budget.

**ATTACHMENTS:**

- A. Public Hearing Order of Procedure
- B. Resolution Ordering the Continued Maintenance of Certain Streetlights and Confirming an Annual Assessment
- C. Resolution Approving the Final Engineer's Report



**ATTACHMENT "A"**

**CITY OF SAN FERNANDO  
LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT  
DATE OF PUBLIC HEARING – JULY 2, 2012**

**ORDER OF PROCEDURE**

- CITY CLERK** Announce that this is the time and place for the hearing of protests, objections or comments to the levy of assessments for Fiscal Year 2012-2013 for the City of San Fernando Landscaping and Lighting Assessment District.
- CITY CLERK** Announce that notice of this Hearing has been given pursuant to the provisions of the "Landscaping and Lighting Act of 1972," being Part 2 of Division 15 of the Streets and Highways Code of the State of California, and that the "Affidavit of Publication" is on file in the City Clerk's office.
- MAYOR AND COUNCIL** Motion to receive and file the affidavit.
- ENGINEER** Presentation of Engineer's Report and explanation as to method of assessment for the annual levy.
- CITY CLERK** Announce the number of written protests received, if any, then announce that copies have been delivered to each member of the City Council,  
OR  
Summarize the contents thereof.
- MAYOR** First ask to hear from those who have filed a written protest.
- Next ask to hear from those who wish to speak against the proceedings.
- Then ask to hear from anyone who wishes to speak in favor of the proceedings.
- OPPORTUNITY FOR REBUTTAL.**
- MAYOR AND COUNCIL** Discussion.
- MAYOR AND COUNCIL** Declare the Public Hearing CLOSED.
- MAYOR AND COUNCIL** By Motion, rule on all protests.
- MAYOR AND COUNCIL** Adopt the RESOLUTION ORDERING ASSESSMENTS.

**ATTACHMENT "B"****RESOLUTION NO. \_\_\_\_\_****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
SAN FERNANDO, ORDERING THE CONTINUED  
MAINTENANCE OF CERTAIN STREETLIGHTS IN THE CITY  
OF SAN FERNANDO LANDSCAPING AND LIGHTING  
ASSESSMENT DISTRICT AND CONFIRMING AN ANNUAL  
ASSESSMENT FOR FISCAL YEAR 2012-2013**

**WHEREAS**, this City Council has previously ordered the formation of a district pursuant to the terms and provisions of the "Landscaping and Lighting Act of 1972," being Part 2 of Division 15 of the Streets and Highways Code of the State of California known and designated as the CITY OF SAN FERNANDO LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT (hereinafter referred to as the "District"); and

**WHEREAS**, this City Council has initiated proceedings to levy an annual assessment within the District for the 2012-2013 Fiscal Year and ordered the preparation of an Engineer's Report in connection therewith and the City Engineer has prepared and filed with the City Clerk an Engineer's Report adopted as Resolution No. 7481 pursuant to law for its consideration, and subsequently thereto this City Council did approve said report and adopt its Resolution of Intention to Levy and Collect Assessments within the City of San Fernando Landscaping and Lighting Assessment District and to carry on all other proceedings necessary for the levy of annual assessment for the District, and further, did proceed to give notice of the time and place for a Public Hearing on the question of the levy of the proposed assessment; and

**WHEREAS**, at this time this City Council has heard all testimony and evidence and is desirous of proceeding with the levy of annual assessments for said District.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN FERNANDO DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDERS AS FOLLOWS:**

**Section 1:** That the above recitals are all true and correct.

**Section 2:** That based upon its review of the Engineer's Report and other reports and information, the City Council hereby finds and determines that the land within the District will be benefited by the improvement described in the Report and that the net amount to be assessed upon the land within the District for Fiscal Year 2012-2013, in accordance with the Report, is apportioned by formula and method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements.

**Section 3:** That this City Council hereby orders the maintenance work be performed as set forth in the Engineer's Report and hereby orders the levy of an annual assessment for Fiscal Year 2012-2013 as shown, set forth, and described in the Report.

**Section 4:** That the diagram and assessment as set forth and contained in said Report are hereby confirmed and adopted by this City Council.

**Section 5:** That the adoption of this Resolution constitutes the levy of the assessment for the Fiscal Year commencing July 1, 2012 and ending June 30, 2013.

**Section 6:** That the Cost Estimates, the Diagram of the District, the assessments, and all other matters as set forth in the Engineer's Report pursuant to said "Landscaping and Lighting Act of 1972," as submitted, are hereby approved and adopted by the City Council and hereby confirmed.

**Section 7:** That the works of improvement and maintenance contemplated by the Resolution of Intention shall be performed pursuant to law, and the County Auditor shall enter on the County Assessment Roll the amount of the assessment, and said assessment shall then be collected.

After collection by said County, the net amount of the assessment shall be paid to the City Treasurer of the City.

**Section 8:** That the City Treasurer has established a special fund known as the "CITY OF SAN FERNANDO LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT FUND" into which the City Treasurer shall place all monies collected by the Tax Collector pursuant to the provisions of this Resolution and law, and said transfer shall be made and accomplished as soon as said monies have been made available to said City Treasurer.

**Section 9:** That the City Clerk is hereby ordered and directed to file a certified copy of the diagram and assessment roll with the County Auditor, together with a certified copy of this Resolution upon its adoption.

**Section 10:** That a certified copy of the assessment and diagram shall be filed in the Office of the City Engineer, with a duplicate copy on file in the Office of the City Clerk and open for public inspection.

**PASSED, APPROVED, AND ADOPTED** this 2<sup>nd</sup> day of July, 2012.

---

Brenda Esqueda, Mayor

**ATTEST:**

---

Elena G. Chávez, City Clerk

**STATE OF CALIFORNIA                    )**  
**COUNTY OF LOS ANGELES        ) ss**  
**CITY OF SAN FERNANDO        )**

**I HEREBY CERTIFY** that the foregoing Resolution was approved and adopted at a regular meeting of the City Council on the 2<sup>nd</sup> day of July, 2012 by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

---

Elena G. Chávez, City Clerk

**ATTACHMENT "C"****RESOLUTION NO. \_\_\_\_\_****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
SAN FERNANDO, CALIFORNIA, APPROVING THE FINAL  
ENGINEER'S REPORT FOR FISCAL YEAR 2012-2013**

**WHEREAS,** The City Council, pursuant to the provisions of *Part 2 of Division 15 of the California Streets and Highways Code*, did by previous Resolution order the Engineer, Willdan, to prepare and file a report in accordance with *Article 4 of Chapter 1 of Part 2 of Division 15 of the California Streets and Highways Code, commencing with Section 22565*, in connection with the levy and collection of assessments for the San Fernando Landscaping and Lighting Assessment District (hereafter referred to as the District) for the Fiscal Year commencing July 1, 2012 and ending June 30, 2013; and,

**WHEREAS,** The Engineer has prepared and filed with the City Clerk of the City of San Fernando and the City Clerk has presented to the City Council such report entitled "Engineer's Annual Levy Report, San Fernando Landscaping and Lighting Assessment District, Fiscal Year 2012/2013" (hereafter referred to as the Report); and,

**WHEREAS,** The City Council has carefully examined and reviewed the Report as presented, and is satisfied with each and all of the items and documents as set forth therein, and finds that the levy has been spread in accordance with the special benefits received from the improvements, operation, maintenance and services to be performed, as set forth in said Report.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN FERNANDO  
DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:**

**Section 1:** The above recitals are all true and correct.

**Section 2:** The Report as presented, consists of the following:

- a) A Description of the District and Improvements.
- b) The Annual Budget (Costs and Expenses of Services, Operations and Maintenance)
- c) A Description of the Method of Apportionment resulting in an Assessment Rate per Levy Unit within said District for Fiscal Year 2012/2013.

**Section 3:** The Report as presented, is hereby approved (as amended), and is ordered to be filed in the Office of the City Clerk as a permanent record and to remain open to public inspection.

**Section 4:** The City Clerk shall certify to the passage and adoption of this Resolution and the minutes of this meeting shall so reflect the presentation and final approval of the Report.

**PASSED, APPROVED, AND ADOPTED** this 2<sup>nd</sup> day of July, 2012.

---

Brenda Esqueda, Mayor

**ATTEST:**

---

Elena G. Chávez, City Clerk

**STATE OF CALIFORNIA**           )  
**COUNTY OF LOS ANGELES**    ) ss  
**CITY OF SAN FERNANDO**       )

**I HEREBY CERTIFY** that the foregoing Resolution was adopted at a regular meeting of the City Council held on the 2<sup>nd</sup> day of July, 2012 by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

---

Elena G. Chávez, City Clerk



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## FINANCE DEPARTMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator  
By: Sonia Garcia, Junior Accountant  
Fred Ramirez, City Planner

**DATE:** July 2, 2012

**SUBJECT:** Approval of Fiscal Year (FY) 2012-13 Annual Fee Schedule

---

#### **RECOMMENDATION:**

It is recommended that the City Council:

- a. Conduct a Public Hearing; and
- b. Pending public testimony, adopt a Resolution (Attachment “A”) incorporating all current fees for City services into a FY 2012-13 Annual Fee Schedule (Exhibit “1”), amending certain fees and charges, and repealing all parts of Resolutions in conflict therewith.

#### **BACKGROUND:**

1. On September 19, 2011, the City Council adopted Resolution No. 7453 adopting a schedule of fees and charges in order to defray departmental costs associated with facilities usage, code and police enforcement activities, and the processing of certain applications and permits.
2. On June 20, 2012, a Notice of Public Hearing was published in the Daily News to notify interested parties and advise residents of this Public Hearing to consider an amendment of the City’s fee schedule for Fiscal Year (FY) 2012-13. This notice was published a second time in the Daily News on June 26, 2012.
3. The proposed fees and charges noted by department are based on fee study conducted by each department. The fee study takes into account the administrative expenses associated with reviewing, researching, and/or processing applications and permits for city services. The fee study takes into account prior cost allocation studies conducted by the city as well as individual fee studies conducted by the departments that look at costs over the prior fiscal year (2011-2012). The department costs studies, which make up the fee study include one or

## Approval of Fiscal Year (FY) 2012-13 Annual Fee Schedule

## Page 2

more of the following: costs to research and process applications and/or permits, personnel hourly costs, consultant fees, and material and equipment costs. A copy of the studies and baseline information that make up the fee study used by the city to develop the proposed annual fee schedule have been deposited in the Office of the City Clerk and are available for public review upon request.

**ANALYSIS:**

Staff has reviewed and analyzed the City's fee schedules, as set forth in the City Code and established by Council ordinance, resolutions and state law. Staff proposes to incorporate all proposed amendments to the current fees for City services into the proposed Annual Fee Schedule (Exhibit 1 of Attachment "A"). Based on staff's analysis, the proposed increased fees will not exceed the City's reasonable cost of providing those services. The proposed City Council Resolution (Attachment "A") includes an Exhibit 1 ("FY 2012-13 Annual Fee Schedule") that notes changes to existing fees and/or fines in red strikethrough text and new fees and fines are noted in blue italics.

The following sections provide a general summary of the Community Development, Finance, Police, Public Works, and Recreation and Community Services departments, and the City Treasurer's proposed deposit, fee, bail and/or penalty increases.

Administration. The Administration Department has analyzed its fee structure and determined that no changes are required to its fees for FY 2012-13.

Community Development. The Community Development Department has analyzed its fee structure and determined that the discretionary permit fees (e.g., variance, conduction use permit, etc.) and hourly fees charged for City staff time to conduct zoning review and site plan reviews should be adjusted to recover or substantially recover the City's reasonable costs of providing the services necessary for the activity for which the fees are charged (Attachment "A", Exhibit 1; Section II. Community Development Department, Pgs. 2-3). The building permit and housing inspection fees charged by the Community Development Department will remain unchanged for FY 2012-13.

Finance. The Finance Department has analyzed its fee structure and determined that no changes are required to its fees for FY 2012-13.

Police Department. The Police Department analyzed its fee structure and determined that the administrative fees and penalties as noted in the general bail schedule for the department should be adjusted to recover or substantially recover the City's reasonable costs of providing the services necessary for the activity for which the fees are charged. The types of fees that have been adjusted include fees and penalties associated with traffic and vehicle code violations, hourly rates for contract duty, and administrative fees (e.g., application and processing fees, clearance letters, et cetera) (Attachment "A", Exhibit 1; Section V. Police Department, Pgs. 25-

## Approval of Fiscal Year (FY) 2012-13 Annual Fee Schedule

### Page 3

39). All other bail schedule fees and penalties associated with the operation and services provided by the Police Department will remain unchanged for FY 2012-13.

Public Works. The Public Works Department has analyzed its fee structure and determined that the following fees charged by the department should be adjusted to recover or substantially recover the City's reasonable costs of providing the services necessary for the activity for which the fees are charged. These include: 1. inspection fees (e.g., encroachment permit, house moving permit, construction inspection permit, etc.); 2. hourly fees charged for administrative functions and document duplication fees; 3. City Public Works staff and consultant hourly rates charged to undertake utility excavation work, conduct inspections, and prepare reports; 4. fee for material and equipment use to undertake utility/street work; and, 5. fees for the installation of banner and bus shelter sign installations (Attachment "A", Exhibit 1; Section VI. Public Works Department, Pgs. 41-49). All other permitting and inspection fees associated with the operation and services provided by the Public Works Department will remain unchanged for FY 2012-13.

Recreation and Community Services. The Recreation and Community Services Department has analyzed the Department's current fee structure and determined that the rental and/or deposit fees charged for the recreational pool and park (indoor and outdoor) facilities should be adjusted to recover or substantially recover the City's costs for the providing the services necessary for the rental activity for which the fees are charged. These fees include use of the pool, outdoor and indoor facilities (e.g., gyms, picnic areas, multipurpose rooms, pool, etc.) at San Fernando Recreation Park as well as outdoor and indoor facilities and Las Palmas, Pioneer, and Rudy Ortega Sr. parks (e.g., gym, picnic areas, ball fields, multipurpose room, et cetera) (Attachment "A", Exhibit 1; Section VII. Recreation and Community Services Department, Pgs. 50-57). All other use and rental fees associated with the operation and services provided by the Recreation and Community Services Department will remain unchanged for FY 2012-13.

City Treasurer. The City Treasurer's office has determined that the following fees should be incorporated into the proposed annual fee schedule in order to recover the transaction fee ("ATM Transaction Fee") associated with providing the public with access to electronic debit services for the payment of Finance, Police, and Recreation and Community Services departments fees. (See Attachment "A", Exhibit 1; Section VIII. City Treasurer, Pg. 59). The processing fee charged by each department as reflected in the attached fee schedule is based on the third party fee charged to the city for processing of electronic payments made by customers using debit cards.

## CONCLUSION:

The City Council's adoption of the proposed Resolution will: 1. incorporate all current fees for City services into the proposed Annual Fee Schedule attached as Exhibit 1 to Attachment "A"; and 2. allow the City to recover its current costs of providing certain services necessary for the activities for which the deposits, fees or penalties are charged. Therefore, staff recommends that the proposed increases in deposits, fees and penalties become effective July 1, 2012.

## Approval of Fiscal Year (FY) 2012-13 Annual Fee Schedule

Page 4

### **BUDGET IMPACT:**

Adopting the attached Resolution should increase the City's revenues for certain City services provided to the community. The anticipated revenue associated with the increase in proposed increases in deposits, fees, and penalties are intended to recover or substantially recover the City's expected expenses and help maintain a balanced City budget.

### **ATTACHMENT:**

A. Resolution

**ATTACHMENT "A"****RESOLUTION NO. \_\_\_\_\_****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
SAN FERNANDO INCORPORATING ALL CURRENT FEES FOR  
CITY SERVICES INTO AN ANNUAL FEE SCHEDULE,  
AMENDING CERTAIN FEES AND CHARGES, AND REPEALING  
ALL PARTS OF RESOLUTIONS IN CONFLICT THEREWITH**

**WHEREAS**, the City of San Fernando (the "City") has conducted an extensive analysis of its services, the costs reasonably borne by the City in providing those services, the beneficiaries of those services, and the revenues produced by those paying fees and charges for special services for Fiscal Year 2011-2012; and

**WHEREAS**, on September 19, 2011, the City Council adopted Resolution No. 7453 approving the City's adoption of a schedule of fees and charges in order to defray departmental costs associated with facilities usage, code and police enforcement activities, and the processing certain applications and permits; and

**WHEREAS**, the City Council has received and considered a staff report dated June 18, 2012 that includes a cost recovery analysis for all City departments based on Fiscal Year 2011-2012 personnel, operating, equipment and material usage costs ("Fee Study"); and

**WHEREAS**, California Government Code Section 66000 *et seq.* authorizes the City to adopt fees and charges for municipal services, provided such fees or charges do not exceed the estimated reasonable cost to the City of providing the services for which the fees and charges are imposed; and

**WHEREAS**, the amount of the proposed established and amended fees and charges do not exceed the City's reasonable cost of providing the services necessary for the activities for which the fees and charges are imposed, as set forth in the Fee Study included herein as Exhibit "1"; and

**WHEREAS**, on June 18, 2012, the City Council held a duly noticed Public Hearing concerning the proposed amended fees and charges; and

**WHEREAS**, the adoption of this Resolution approves the proposed established and amended fees and charges for the purpose of meeting the operating expenses of City departments and is, therefore, exempt from the California Environmental Quality Act (Public Resources Code Sections 21080 *et seq.*) pursuant to Public Resources Code Section 21080(b)(8)(A); and

**WHEREAS**, all requirements of state law, including, where applicable, California Government Code Sections 66016 and 66018, are hereby found to have been satisfied.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN FERNANDO, DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:**

**SECTION 1.** The City Council hereby finds and determines that the above recitals are true and correct.

**SECTION 2.** The City Council hereby approves the incorporation of all current fees and charges for City services authorized by law and adopted by City Council as part of this Resolution into the City of San Fernando Annual Fee Schedule, attached hereto as Exhibit 1.

**SECTION 3.** New and amended fees and charges for City services adopted by the City Council after the effective date of this Resolution shall be set forth in the City of San Fernando Annual Fee Schedule.

**SECTION 4.** The City Council hereby directs staff to review the City of San Fernando Annual Fee Schedule on an annual basis and, when appropriate, present the City Council with proposed amendments to fees and charges set forth therein that staff determine to be inadequate to cover the City's current reasonable cost of providing the services necessary for the activities for which the fees and charges are imposed. Staff shall propose amendments to a fee or charge, excepting fees and charges listed in Sections I-VIII of the City of San Fernando Annual Fee Schedule, in accordance with the following formula: Calculate the percentage movement between May of the previous year and May of the current year of the review of the City of San Fernando Annual Fee Schedule in the Consumer Price Index for all urban consumers in the Los Angeles, Anaheim and Riverside areas, as published by the United States Government Bureau of Labor Statistics, adjust the fee or charge by that percentage amount and round off to the nearest one dollar. Proposed amendments to fees and charges shall not, however, exceed the reasonable cost of providing the services necessary for the activities for which the fees and charges are imposed. If in the future staff determines that the reasonable cost of providing the service necessary for an activity for which a fee or charge is imposed is in excess of the adjusted amount calculated in accordance with the formula above, then the City Administrator shall present a fee study analyzing the cost to the City Council for the City Council's approval.

**SECTION 5.** The City Council, based upon the analysis set forth in the Fee Study for 2012, hereby adopts the fees and charges set forth in Exhibit 1 that are proposed to be established and amended, which established and amended fees and charges shall become effective July 1, 2012.

**SECTION 6.** All parts of resolutions and ordinances not consistent with or in conflict with this Resolution are hereby repealed.

**SECTION 7.** The City Council is taking action only on those fees and charges that have been established and amended as set forth in Exhibit 1. All fees and charges not modified herein shall continue and remain in effect unless and until modified by resolution or other action of the City Council.

**SECTION 8.** If any section, subsection, subdivision, paragraph, sentence, clause or phrase in this Resolution or any part thereof is for any reason held to be unconstitutional or invalid or ineffective by any court of competent jurisdiction, such decision shall not affect the validity or effectiveness of the remaining portions of this ordinance or any part thereof. The City

Council hereby declares that is would have passed each section, subsection, paragraph, sentence, clause or phrase thereof irrespective of the fact that any one or more subsections, subdivisions, paragraphs, sentences, clauses or phrases be declared unconstitutional, or invalid, or ineffective.

**SECTION 9.** The City Clerk shall certify to the passage and adoption of this Resolution and it shall thereupon take effect.

**PASSED, APPROVED, AND ADOPTED** this 2<sup>nd</sup> day of July, 2012.

\_\_\_\_\_  
Brenda Esqueda, Mayor

**ATTEST:**

\_\_\_\_\_  
Elena G. Chávez, City Clerk

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Maribel S. Medina, City Attorney

**STATE OF CALIFORNIA**                    )  
**COUNTY OF LOS ANGELES**        ) ss  
**CITY OF SAN FERNANDO**         )

**I HEREBY CERTIFY** that the foregoing Resolution was approved and adopted at a special meeting of the City Council held on the 2<sup>nd</sup> day of July 2012, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

\_\_\_\_\_  
Elena G. Chávez, City Clerk

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EXHIBIT "1"



# ANNUAL FEE SCHEDULE FY 2012/2013

[WWW.SFCITY.ORG](http://WWW.SFCITY.ORG)



## FY 2012/13 ANNUAL FEE SCHEDULE

### Table of Contents

I. ADMINISTRATION DEPARTMENT .....	1
A. SERVICE FEES AND CHARGES .....	1
II. COMMUNITY DEVELOPMENT DEPARTMENT .....	2
A. GENERAL PLANNING AND DEVELOPMENT FEES AND SERVICE CHARGES .....	2
B. EXCEPTIONS FOR SINGLE FAMILY DETACHED DWELLING ON ONE LOT WITH RESIDING OWNER OCCUPANT .....	4
C. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE A .....	5
D. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE B .....	5
E. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE C .....	6
F. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE D .....	6
G. BUILDING/ HOUSING INSPECTION FEES – OTHER .....	11
H. OTHER FEES .....	11
III. FINANCE DEPARTMENT .....	12
A. SERVICE FEES AND CHARGES .....	12
B. UTILITIES .....	12
C. ALARM PERMITS AND NOTIFICATIONS .....	12
IV. PERSONNEL DEPARTMENT .....	14
V. POLICE DEPARTMENT .....	15
A. GENERAL BAIL SCHEDULE – CHAPTER 14: ANIMALS .....	15
B. GENERAL BAIL SCHEDULE – CHAPTER 18: BUILDINGS AND BUILDING REGULATIONS .....	16
C. GENERAL BAIL SCHEDULE – CHAPTER 34: ENVIRONMENT .....	17
D. GENERAL BAIL SCHEDULE – CHAPTER 42: HEALTH AND SANITATION .....	17



## FY 2012/13 ANNUAL FEE SCHEDULE

E.	GENERAL BAIL SCHEDULE – CHAPTER 46: MANUFACTURED HOMES AND TRAILERS .....	17
F.	GENERAL BAIL SCHEDULE – CHAPTER 50: OFFENSES AND MISCELLANEOUS PROVISIONS .....	18
G.	GENERAL BAIL SCHEDULE – CHAPTER 54: PARKS AND RECREATION .....	18
H.	GENERAL BAIL SCHEDULE – CHAPTER 58: PEDDLERS AND SOLICITORS .....	18
I.	GENERAL BAIL SCHEDULE – CHAPTER 66: SECONDHAND GOODS .....	20
J.	GENERAL BAIL SCHEDULE – CHAPTER 70: SOLID WASTE .....	21
K.	GENERAL BAIL SCHEDULE – CHAPTER 74: STREETS, SIDEWALKS, AND OTHER PUBLIC PLACES .....	23
L.	GENERAL BAIL SCHEDULE – CHAPTER 90: TRAFFIC AND VEHICLES .....	24
M.	GENERAL BAIL SCHEDULE – CHAPTER 98: VEGETATION .....	28
N.	GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING .....	28
O.	COMMUNITY PRESERVATION .....	38
P.	VEHICLE CODE VIOLATIONS .....	38
Q.	REMITTED TO COUNTY OF LOS ANGELES .....	40
R.	CONTRACT DUTY .....	40
S.	MISCELLANEOUS FEES .....	41
T.	GRAFFITI REMOVAL PARTNER PROGRAM .....	41
VI.	PUBLIC WORKS DEPARTMENT .....	43
A.	ENCROACHMENT PERMIT (Dumpster or Other) .....	43
B.	HOUSE MOVING/ WIDE LOAD PERMIT .....	43
C.	CERTIFICATE OF SEWER CONNECTION .....	43
D.	DRAIN SWIMMING POOL .....	43
E.	CONSTRUCTION INSPECTION .....	44
F.	UTILITY TRENCH EXCAVATION .....	44



## FY 2012/13 ANNUAL FEE SCHEDULE

G. SEWER HOUSE CONNECTION .....	44
H. FINAL PARCEL MAP.....	44
I. FINAL TRACT MAP .....	45
J. PUBLICATION VENDING MACHINES / NEWS RACK.....	45
K. PUBLIC WORKS IMPROVEMENT PLAN CHECK / REPORT .....	45
L. PROFESSIONAL SERVICES.....	45
M. MISCELLANEOUS FEES .....	47
N. PLAN CHECK AND INSPECTION FEES .....	48
O. EQUIPMENT AND MATERIAL RATES .....	49
P. PUBLIC WORKS TREE SERVICES ON PUBLIC PARKWAY .....	50
Q. RESIDENTIAL SIDEWALK PARTNER PROGRAM .....	51
R. CITY BANNER AND BUS SHELTER PROGRAM.....	51
VII. RECREATION AND COMMUNITY SERVICES DEPARTMENT .....	52
A. INDOOR FACILITY USE (RECREATION PARK, LAS PALMAS PARK AND RUDY ORTEGA SR. PARK) .....	52
B. PICNIC AREA USE .....	52
C. SPORTS FIELDS / COURTS .....	53
D. SAN FERNANDO REGIONAL POOL FACILITY – INDOOR FACILITY.....	53
E. SAN FERNANDO REGIONAL POOL FACILITY – OUTDOOR POOL AREA .....	54
F. SPECIAL EVENTS .....	58
VIII. TREASURER DEPARTMENT .....	59
A. ATM TRANSACTION FEES (Processing fee charged by third party payment processing company based on average payment by dept) ..	59



## FY 2012/13 ANNUAL FEE SCHEDULE

I. ADMINISTRATION DEPARTMENT					
A. SERVICE FEES AND CHARGES					
#	Description	Charge	Unit	Special Condition	Authority
1	Duplication Of Documents				
	First Page	.25	Each	Must Be Paid Prior To Duplication	GC§6257 & SF Resolution 7453
	Second Page And Each Page Thereafter	.15	Each	Must Be Paid Prior To Duplication	GC§6257 & SF Resolution 7453
2	Duplication Of CD	1	Each	Must Be Paid Prior To Duplication	GC§6257
3	Duplication Of Cassette Tapes	1	Each	Must Be Paid Prior To Duplication	GC§6257 & SF Resolution 7453
4	Fair Political Practices Commission (FPPC) Documents			(i.e., Campaign Statements, Form 700, etc.)	
4a	Duplication Of Documents	.10	Each		GC§81008
4b	Retrieval Fee	5	Per Request		GC§81008

~~Red Strikeout~~ indicates prior charge/fee/fine/etc.

*Blue Italics* indicates new charge/fee/fine/etc.



## FY 2012/13 ANNUAL FEE SCHEDULE

II. COMMUNITY DEVELOPMENT DEPARTMENT					
A. GENERAL PLANNING AND DEVELOPMENT FEES AND SERVICE CHARGES					
#	Requirements	Fee/Charge	Unit	Special Condition	Authority
1	Variance	2567 <del>2318</del>	Each	See Exception For Single Family Detached Dwelling On One Lot With Residing Owner Occupant (Section B)	SF Resolution 7453
2	Conditional Use Permit	3005 <del>2717</del>	Each	See Exception For Single Family Detached Dwelling On One Lot With Residing Owner Occupant (Section B)	SF Resolution 7453
3	Modification	1158 <del>730</del>	Each	See Exception For Single Family Detached Dwelling On One Lot With Residing Owner Occupant (Section B)	SF Resolution 7453
4	Precise Development	1015	Each		SF Resolution 7453
5	Specific Plan	5039 <del>4463</del>	Each	Minimum Deposit; Actual Cost May Exceed Deposit And Is Based On Hourly Rates	SF Resolution 7453
6	Development Agreement	Hourly Rate	Each		SF Resolution 7453
7	Large Family Day Care	1096 <del>509</del>	Each		SF Resolution 7453
8	Free Standing Sign	1050	Each		SF Resolution 7453
9	Site Plan Review	1763 <del>1508</del>	Each	One Fee Regardless Of Lot Size; See Exception For Single Family Detached Dwelling On One Lot With Residing Owner Occupant (Section B)	SF Resolution 7453
9b	Site Plan Review Agency Review	1758	Each	Redevelopment Agency Review Will Include An Additional \$250 Fee	SF Resolution 7453
10	Zone Change	3601 <del>3162</del>	Each		SF Resolution 7453
11	General Plan Amendment And Zone	3601 <del>3162</del>	Each		SF Resolution 7453
12	Zoning Permit Review				
12a	Zoning Occupancy Permit Review	230 <del>215</del>	Each	Includes \$69 <del>55</del> Fee For Building Division Inspection	SF Resolution 7453
12b	Zoning Review DMV Clearance	65	Each		
12c	Zoning Rebuild Letter	108	Each		
12d	Swap Meet Occupancy For Sellers	25	Each		
13	Wall And Fence Permit	N/A	Each	Building Permit Issued Per City Code Section 106-970	SF Resolution 7453
14	Home Occupation	68 <del>60</del>	Each		SF Resolution 7453

**Red Strikeout** indicates prior charge/fee/fine/etc.

**Blue Italics** indicates new charge/fee/fine/etc.



## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

A. GENERAL PLANNING AND DEVELOPMENT FEES AND SERVICE CHARGES					
#	Requirements	Fee/Charge	Unit	Special Condition	Authority
15 <del>14</del>	Sign Permit	275	Each		SF Resolution 7453
<del>14a</del>	<del>Signs-38-Square-Feet-Or-More</del>	<del>275</del>	<del>Each</del>		<del>SF Resolution 7453</del>
<del>14b</del>	<del>Signs-38-Square-Feet-Or-Less</del>	<del>70</del>	<del>Each</del>		<del>SF Resolution 7453</del>
16 <del>15</del>	Banner Permit	68 <del>53</del>	Each	Six Banners Permitted Per One Calendar Year	SF Resolution 7453
17 <del>16</del>	Lot Line Adjustment	1557 <del>861</del>	Each	One Fee Regardless Of Lot Size	SF Resolution 7453
18 <del>17</del>	Environmental Documentation				
18a <del>17a</del>	Categorical Exemption	204	Each	Applied To Initial Study If Not Categorically Exempt	SF Resolution 7453
18b <del>17b</del>	Initial Studies	Hourly Rate			SF Resolution 7453
18c <del>17c</del>	Environmental Impact Report	Hourly Rate			SF Resolution 7453
19	Appeals Of Action By Director Or Planning Commission	½ Application Fee	Each		SF Resolution 7453
20	Preliminary Parcel Map Fee	2187			
20a	Preliminary Parcel Map Fee	<del>1963</del>	Each		SF Resolution 7453
20b	Cost For Each Lot Shown On Map	100			SF Resolution 7453
21	Tentative Tract Map Fee	2451 <del>2367</del>	Each		SF Resolution 7453
21a	Tentative Tract Map Fee	100			SF Resolution 7453
21b	Cost For Each Lot Shown On Map	<del>2900</del>			
<del>21c</del>	<del>Owner Initiated Lot Merger</del>				
22	Public Notification				
22a	Mailing Labels	400	Set	500 Foot Radius	SF Resolution 7453
22b	Postage	120			SF Resolution 7453
22c	Published Notice In Newspaper	600	Each	¼ Ads Only; Based On Minimum Fee; If Actual Costs Are Higher, Then Applicant Will Be Billed	SF Resolution 7453
<del>22d</del>	<del>Notice of Environmental Assessment</del>	<del>1100</del>	<del>Each</del>	<del>Based on minimum fee, if actual costs are higher, then applicant will be billed accordingly</del>	
23	Hourly Rate Schedule				

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## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

A. GENERAL PLANNING AND DEVELOPMENT FEES AND SERVICE CHARGES						
#	Requirements	Fee/Charge	Unit	Special Condition	Authority	
23a	Community Development Director	101 <del>104</del>	Hour		SF Resolution 7453	
23b	<i>City Planner</i>	<del>88</del>	<i>Hour</i>			
23c	Building And Safety Supervisor	69 <del>70</del>	Hour		SF Resolution 7453	
23d	Senior Planner	68	Hour		SF Resolution 7453	
23e	Associate Planner	59 <del>60</del>	Hour		SF Resolution 7453	
23f	Assistant Planner	43 <del>45</del>	Hour		SF Resolution 7453	
23g	Community Preservation Supervisor	54	Hour		SF Resolution 7453	
23h	Community Preservation Officer	49	Hour		SF Resolution 7453	
23i	Secretary/Administrative Assistant	46	Hour		SF Resolution 7453	
23j	Intern	16	Hour		SF Resolution 7453	
23k	<i>Consultant</i>	<i>TBD</i>	<i>Hour</i>	<i>Fees calculated on a project by project basis</i>		
24	Staff Research	Hourly Rate		Projects Involving Extensive Research; per Fee Schedule established under Item No. 23 including any additional fees associated with other Department and Division staff support, including consultant costs	SF Resolution 7453	
25	<i>Planning Review</i>	<del>240</del>	<i>Each</i>		<i>Surrounding Cities Survey</i>	
B. EXCEPTIONS FOR SINGLE FAMILY DETACHED DWELLING ON ONE LOT WITH RESIDING OWNER OCCUPANT						
#	Requirements	Charge	Unit	Special Condition	Authority	
1	Modification	579 <del>365</del>	Each	½ Of Modification Application	SF Resolution 7453	
2	Variance	1284 <del>1159</del>	Each	½ Of Variance Application	SF Resolution 7453	
3	Conditional Use Permit	1503 <del>1359</del>	Each	½ Of Conditional Use Permit Application	SF Resolution 7453	
4	Site Plan Review	882 <del>754</del>	Each	½ Of Site Plan Review Application	SF Resolution 7453	

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## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

#### C. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE A

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
1	Patio Cover	25	R1, R2, R3	Yes/ No	V	U	E	GC\$66014 & SF Resolution 7453
2	Patio Enclosure	35	R1, R2, R3	Yes/ No	V	U	E	GC\$66014 & SF Resolution 7453
3	Carpport	25	R1, R2, R3	Yes/ No	V	U	E	GC\$66014 & SF Resolution 7453
4	Garage	50	R1, R2, R3	Yes/ No	V	U	E	GC\$66014 & SF Resolution 7453
5	Noncommercial Greenhouse	15	R1, R2, R3	No/ No	V	U	E	GC\$66014 & SF Resolution 7453
6	Storage Shed	30	R1, R2, R3	Yes/ No	V	U	E	GC\$66014 & SF Resolution 7453
7	Re-roofing - Comp Shingle	2	R1, R2, R3	Yes/ No	V			GC\$66014 & SF Resolution 7453
8	Re-roofing - Built-up 2 ply	2	R1, R2, R3	Yes/ No	V			GC\$66014 & SF Resolution 7453
9	Re-roofing - Clay	9	R1, R2, R3	Yes/ No	V			GC\$66014 & SF Resolution 7453
10	Re-roofing- Fiber Glass	2	R1, R2, R3	Yes/ No	V			GC\$66014 & SF Resolution 7453
11	Relocation - 2 or more stories	40	R1, R2, R3	No/ No	V	R-3	E	GC\$66014 & SF Resolution 7453
12	Relocation - Multi-pieces	32	R1, R2, R3	No/ No	V	R-1	E	GC\$66014 & SF Resolution 7453
13	Relocation- Attached Garage	29	R1, R2, R3	No/ No	V	U		GC\$66014 & SF Resolution 7453
14	Relocation - Detached Garage	29	R1, R2, R3	No/ No	V	U		GC\$66014 & SF Resolution 7453
15	Pool (Private)	32	R1	No/ No				GC\$66014 & SF Resolution 7453
16	Pool (Public)	40	R2, R3	No/ No				GC\$66014 & SF Resolution 7453
17	Block Wall	12	R1, R2, R3	No/ No				GC\$66014 & SF Resolution 7453
18	Fence	8	R1, R2, R3	Yes/ No				GC\$66014 & SF Resolution 7453
19	Botanical Garden	122	C1, C2	No/ Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
20	Agricultural	122	M1, M2	No/ No	I or II	F-1	F	GC\$66014 & SF Resolution 7453

#### D. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE B

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
1	Recreational Room	95	R1, R2, R3	Yes/ No	V	R-3	E	GC\$66014 & SF Resolution 7453
2	Addition to Dwelling Unit	95	R1, R2, R3	Yes/ No	V	R-3	E	GC\$66014 & SF Resolution 7453
3	Single Family Dwellings - Standard	95	R1, R2, R3	Yes/ No	V	R-3	E	GC\$66014 & SF Resolution 7453
4	Single Family Dwelling - Pre Fab	60	R1, R2, R3	Yes/ No	V	R-3	E	GC\$66014 & SF Resolution 7453
5	Single Family Dwellings - Tract	95	R1, R2, R3	Yes/ No	V	R-3	E	GC\$66014 & SF Resolution 7453
6	Guesthouse	95	R1, R2, R3	No/ Yes	V	R-3	E	GC\$66014 & SF Resolution 7453
7	Duplex	95	R2, R3	No/ No	V	R-1	E	GC\$66014 & SF Resolution 7453
8	Triplex	95	R2, R3	No/ No	V	R-1	E	GC\$66014 & SF Resolution 7453
9	4 to 5 Unit Apartment Building	85	R2, R3	No/ No	V	R-1	E	GC\$66014 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

#### D. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE B

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
10	Apartment House - Sr. Citizen	98	R2, R3	No / No	V	R-1	E	GC\$66014 & SF Resolution 7453
11	Residential Condominium	95	R2, R3	No / Yes	V	R-3	E	GC\$66014 & SF Resolution 7453
12	Multiple-Family Dwelling Units	85	R3	No / No	V	R-1	E	GC\$66014 & SF Resolution 7453
13	Boardinghouse	85	R3	No / Yes	V	R-1	E	GC\$66014 & SF Resolution 7453

#### E. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE C

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
1	Garage		R1, R2, R3	No / No	V	U-1		SF Resolution 7453

#### F. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE D

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
1	Community Care Facility	150	R1, R2, R3	No / No	I, II, III or V	B	E	GC\$66014 & SF Resolution 7453
2	Community Center	120	R1, R2, R3	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
3	Church	186	R1, R2, R3	No / Yes	I, II, III or V	A-2.1	E	GC\$66014 & SF Resolution 7453
4	Schools	140	R1, R2, R3	No / Yes	I, II, III or V	E	E	GC\$66014 & SF Resolution 7453
5	Hospital	222	R1, R2, R3	No / Yes	I, II, III or V	I.1.2	F	GC\$66014 & SF Resolution 7453
6	Sanitarium	222	R1, R2, R3	No / Yes	I, II, III or V	I-3	F	GC\$66014 & SF Resolution 7453
7	Museum	122	R3	No / Yes	I, II, III	B	F	GC\$66014 & SF Resolution 7453
8	Library	122	R3	No / Yes	I, II, III	B	F	GC\$66014 & SF Resolution 7453
9	Nursery School	122	R3	No / Yes	I, II, III	B	F	GC\$66014 & SF Resolution 7453
10	Administrative Office	114	C1, C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
11	Professional Office	174	C1, C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
12	Government Building	114	C1, C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
13	Retail General	122	C1, C2	No / No	I, II, III or V	M	F	GC\$66014 & SF Resolution 7453
14	Retail Market	122	C1, C2	No / No	I, II, III or V	M	F	GC\$66014 & SF Resolution 7453
15	Retail Department Store	123	C1, C2	No / No	I, II, III or V	M	F	GC\$66014 & SF Resolution 7453
16	Retail Mall	122	C1, C2	No / No	I, II, III or V	M	F	GC\$66014 & SF Resolution 7453
17	Service Business	122	C1, C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
18	Restaurant Take Out	161	C1, C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
19	Restaurant Fast Food	161	C1, C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
20	Restaurant Sit Down with Entertainment/Dancing	164	C1, C2	No / No	I, II, III or V	A-2	F	GC\$66014 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

#### F. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE D

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
21	Restaurant Sit Down with Stage	164	C1, C2	No / No	I, II, III or V	A-2.1	F	GC\$66014 & SF Resolution 7453
22	Restaurant Sit Down	161	C1, C2	No / No	I, II, III or V	A-3	F	GC\$66014 & SF Resolution 7453
23	Club, Lodge and Hall	122	C1, C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
24	Commercial Recreation	115	C1, C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
25	Hotel	115	C1, C2	No / Yes	I, II, III or V	R-3	F	GC\$66014 & SF Resolution 7453
26	Motel	115	C1, C2	No / Yes	I, II, III or V	R-3	F	GC\$66014 & SF Resolution 7453
27	New Automobile Sales	116	C1	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
28	Schools	140	C1, C2	No / Yes	I, II, III or V	I	F	GC\$66014 & SF Resolution 7453
29	Secondhand Store	122	C1, C2	No / Yes	I, II, III or V	M	F	GC\$66014 & SF Resolution 7453
30	Museum	132	C1, C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
31	Art Galleries	132	C1, C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
32	Automobile Service Station	100	C-2	No / No	I, II, III or V	S-3	F	GC\$66014 & SF Resolution 7453
33	Bus Station	122	C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
34	Fortunetelling	122	C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
35	Hospital	142	C2	No / No	I, II, III or V	I	F	GC\$66014 & SF Resolution 7453
36	Mortuaries	149	C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
37	New Automobile Sales	116	C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
38	Nurseries	122	C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
39	Pet Store	122	C2	No / No	I, II, III or V	M	F	GC\$66014 & SF Resolution 7453
40	Radio and Television Station	140	C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
41	Repair Shops, Bicycle and Motorcycle	122	C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
42	Veterinary Clinic	132	C2	No / No	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
43	Ambulance	121	C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
44	Automobile Repair	79	C2	No / Yes	I, II, III or V	S-3	F	GC\$66014 & SF Resolution 7453
45	Bail Bondsman	114	C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
46	Billiards	122	C2	No / Yes	I, II, III or V	A-2	F	GC\$66014 & SF Resolution 7453
47	Pool parlor	122	C2	No / Yes	I, II, III or V	A-2	F	GC\$66014 & SF Resolution 7453
48	Carwash Self Serve	122	C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
49	Carwash Automatic	153	C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
50	Carwash Full serve	153	C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
51	Dating and Escort Service	122	C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
52	Fruit and Vegetable Stands	65	C2	No / Yes	I, II, III or V	B	F	GC\$66014 & SF Resolution 7453
53	Live Entertainment	205	C2	No / Yes	I, II, III or V	A-2	F	GC\$66014 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

#### F. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE D

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
54	Theater	199	C2	No / Yes	I, II, III or V	A-2	F	GC\$66014 & SF Resolution 7453
55	Bowling Alley	164	C2	No / Yes	I, II, III or V	A-2	F	GC\$66014 & SF Resolution 7453
56	Adult Entertainment Business	164	C2	No / Yes	I, II, III or V	A-2	F	GC\$66014 & SF Resolution 7453
57	Manufacturing	86	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
58	Animal Hospital	122	M1, M2	No / No	I, II, III	B	F	GC\$66014 & SF Resolution 7453
59	Assembly Plant	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
60	Automobile Laundry	122	M1, M2	No / No	I, II, III	S-3	F	GC\$66014 & SF Resolution 7453
61	Automotive Repair	122	M1, M2	No / No	I, II, III	S-3	F	GC\$66014 & SF Resolution 7453
62	Automotive Body & Paint	122	M1, M2	No / No	I, II, III	S-3	F	GC\$66014 & SF Resolution 7453
63	Building Materials and Hardware Sales	122	M1, M2	No / No	I, II, III	M	F	GC\$66014 & SF Resolution 7453
64	Cabinet Shops and Woodworking	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
65	Computer Manufacturing & Service	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
66	Cosmetics	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
67	Electric and Gas Appliance	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
68	Food Products	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
69	Jewelry	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
70	Laundry, Cleaning Plant	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
71	Dry Cleaning Plant	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
72	Lumberyard, Building Materials	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
73	Contractor Storage Yard	122	M1, M2	No / No	I, II, III	S-2	F	GC\$66014 & SF Resolution 7453
74	Machine Shop	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
75	Motion Picture Studio	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
76	Television Studio	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
77	Optical Equipment	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
78	Pharmaceutical	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
79	Photographic Product and equipment	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
80	Product service center	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
81	Signs	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
82	Telephone, communication building	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
83	Welding shop	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
84	Wholesale business	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
85	Wholesale business hazardous	122	M1, M2	No / No	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
86	Other uses	122	M1, M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

#### F. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE D

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
87	Animal shelter	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
88	Commercial antennas	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
89	Engine manufacture	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
90	Helistop	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
91	Laboratory: chemical, biological, anatomical	122	M1, M2	No / Yes	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
92	Laboratory: chemical, biological, anatomical hazardous	122	M1, M2	No / Yes	I, II, III	H-1	F	GC\$66014 & SF Resolution 7453
93	Outdoor storage shed	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
94	Outdoor advertising signs	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
95	Paint manufacture	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
96	Research and development	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
97	Service station	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
98	Swap meets or flea markets	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
99	Auctions indoor or outdoor	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
100	Truck terminal or yard	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
101	New and used car sales	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
102	Storage and distribution	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
103	Storage and distribution hazardous	122	M1, M2	No / Yes	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
104	Warehousing	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
105	Extermination business	122	M1, M2	No / Yes	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
106	Extermination business hazardous	122	M1, M2	No / Yes	I, II, III	H-1	F	GC\$66014 & SF Resolution 7453
107	Heliports	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
108	House moving businesses	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
109	Contractor' storage and fabrication yards	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
110	Lumbeyards or building materials	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
111	Boat building and repair businesses	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
112	Landscaping and gardening service	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
113	Machine Shop and tool and die making	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
114	Machine Shop and tool and die making hazardous	122	M1, M2	No / Yes	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
115	Metal welding and plating business	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
116	Metal welding and plating business hazardous	122	M1, M2	No / Yes	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
117	Rental yards	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
118	Restaurants	122	M1, M2	No / Yes	I, II, III	A-2	F	GC\$66014 & SF Resolution 7453
119	Roofing businesses	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

#### F. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE D

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
120	Salvage and recycling businesses	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
121	Recreation vehicle storage yards	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
122	Electric distribution and transmission substations	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
123	Research and development	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
124	Pharmaceutical laboratory	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
125	Administrative, professional, business offices	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
126	Blueprinting and Photostatting	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
127	Assembly of plastic products	122	M1, M2	No / Yes	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
128	Assembly of plastic products hazardous	122	M1, M2	No / Yes	I, II, III	H-1	F	GC\$66014 & SF Resolution 7453
129	Manufacture of ceramic products	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
130	Parcel service delivery depot	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
131	Photoengraving	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
132	Manufacture control devices gauges	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
133	Glass edging, beveling and silvering	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
134	Studio or office for industrial designing	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
135	Recreation area	86	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
136	Waste facility	122	M1, M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
137	Waste facility hazardous	122	M1, M2	No / Yes	I, II, III	H-1	F	GC\$66014 & SF Resolution 7453
138	Manufacturing	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
139	Manufacturing Hazardous	122	M2	No / No	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
140	Animal shelter	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
141	Assaying	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
142	Assaying hazardous	122	M2	No / No	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
143	Automobiles	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
144	Automobiles hazardous	122	M2	No / No	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
145	Recreational vehicles	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
146	Recreational vehicles hazardous	122	M2	No / No	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
147	Boats or Trailers	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
148	Ceramics, pottery, statuary	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
149	Heavy equipment sales and rental	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
150	Ink, polish enamel	122	M2	No / No	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
151	Ink, polish enamel hazardous	122	M2	No / No	I, II, III	H-1	F	GC\$66014 & SF Resolution 7453
152	Pest control contractors	122	M2	No / No	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### II. COMMUNITY DEVELOPMENT DEPARTMENT

#### F. BUILDING/ HOUSING INSPECTION FEES – SCHEDULE D

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
153	Pest control contractors hazardous	122	M2	No / No	I, II, III	H-1	F	GC\$66014 & SF Resolution 7453
154	Public service facilities	86	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
155	Sandblasting	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
156	Tile (indoor kiln)	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
157	Wallboard, glass (no blast furnace)	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
158	Blast furnaces as an accessory use	122	M2	No / No	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
159	Automotive impound area	86	M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
160	Metal engraving, metal fabrications	122	M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
161	Metal engraving, metal fabrications	122	M2	No / Yes	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453
162	Tire retarding and recapping	122	M2	No / Yes	I, II, III	F-1	F	GC\$66014 & SF Resolution 7453
163	Tire retarding and recapping hazardous	122	M2	No / Yes	I, II, III	F-2	F	GC\$66014 & SF Resolution 7453

#### G. BUILDING/ HOUSING INSPECTION FEES – OTHER

#	Permit	Fee for "Good" Construction Per Square Foot	Zoning	Owners Cert. / CUP Required	Type of Const.	Group & Division	SMI	Authority
1	Mobile Home Park		R2, R3	No / Yes	V	R-3		GC\$66014 & SF Resolution 7453
2	Inspection Prior to Resale of Residential Property (Includes Building Permit/Certificate of Building Compliance, Issuance Fee, Plan Maintenance Fee)	240 Per Property		No / No				GC\$66014 & SF Resolution 7453
3	Rental Inspection Program	35 Per Unit		No / No				GC\$66014 & SF Resolution 7453

#### H. OTHER FEES

#	Permit	Fee	Unit	Additional	Authority
1	AIMS Maintenance Surcharge	10%	Each	Added to All Building Permit Fees and Planning Fees	SF Resolution 7453
2	Amplified Sound Permit	120	Each		SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

III. FINANCE DEPARTMENT						
A. SERVICE FEES AND CHARGES						
#	Description	Fee	Unit	Special Condition	Authority	
1	Returned Check Fee					
1a	First	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
1b	Second	30	Each		SF Resolution 7453	
2	Business License Processing Fee	22	Each		SF Resolution 7453	
3	Tobacco Retailers Permit Fee	250	Each		SFCC\$22-436 By SF Resolution 7453	
4	Rummage Sale Permit Fee	10	Each		SFCC\$22-226	
B. UTILITIES						
#	Description	Fee	Unit	Special Condition	Authority	
1	Utilities					
1a	Security Deposit for a New Residential Applicant	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
1b	Security Deposit for New Business Applicant	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
1c	Security Deposit for Delinquent Accounts	See SFCC\$94-263		Minimum set by SFCC\$94-263	SFCC\$94-263 By SF Ordinance 1607	
1d	Delivery Fee for Final Disconnection Notices	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
1e	Administrative/Reconnection Fee	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
1f	Tampering With Meter	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
1g	Reinstallation Fee if Meter Has Been Removed	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
1h	Reinstallation Fee for Inactive Meter	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
1i	Fee for All Accounts With a Backflow Prevention Device	See SFCC\$94-263		Cost covers the annual inspection & testing of backflow device	SFCC\$94-269	
1j	Returned Check Fee	See SFCC\$94-263			SFCC\$94-263 By SF Ordinance 1607	
C. ALARM PERMITS AND NOTIFICATIONS						
#	Description	Fee/Charge	Unit	Special Condition	Authority	
1	Alarm Permits					
1a	Annual Alarm Permit Issuance	25	Each		SFCC\$30-91 By SF Resolution 7453	
1b	Penalty For Business With No Permit On File	50	Each	In Addition To Permit Fee	SF Resolution 7453	

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## FY 2012/13 ANNUAL FEE SCHEDULE

### III. FINANCE DEPARTMENT

C. ALARM PERMITS AND NOTIFICATIONS					
#	Description	Fee/Charge	Unit	Special Condition	Authority
1c	Penalty For Not Paying Bill Within 60 Days After Billing	10% of bill	Per Month	Up To The Amount Of The Bill	SFCC§30-33 By SF Resolution 7453
2	Monitoring for Alarms Wired to the Police Department				
2a	Business	180		Semi-Annual	SF Resolution 7453
2b	Residence	90		Semi-Annual	SF Resolution 7453
3	False Alarm Responses				
3a	First Response	Free			SFCC§30-32 By SF Resolution 7453
3b	Second Response	Free			SFCC§30-32 By SF Resolution 7453
3c	Third Response	Free			SFCC§30-32 By SF Resolution 7453
3d	Fourth Response	140			SFCC§30-32 By SF Resolution 7453
3e	Fifth Response	140			SFCC§30-32 By SF Resolution 7453
3f	Sixth Response	140			SFCC§30-32 By SF Resolution 7453
3g	Seventh Response And All Other	210			SFCC§30-32 By SF Resolution 7453
4	False Panic Alarm Responses	100	Each		SFCC§30-32 By SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### IV. PERSONNEL DEPARTMENT

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

- The San Fernando City Code Section 1-30 provides that any violation of the San Fernando City Code may be prosecuted as a misdemeanor, as an infraction or as a civil administrative action. Pursuant to California Government Code Section 36900(b), every violation of the San Fernando City Code determined to be a misdemeanor is punishable by a fine of not more than One Thousand (\$1,000.00) Dollars, or by imprisonment for a period of not more than six (6) months, or by both such fine and imprisonment. Further, every violation of the San Fernando City Code determined to be an infraction is punishable by: (1) a fine not exceeding One Hundred dollars (\$100) for a first violation; (2) a fine not exceeding Two Hundred dollars (\$200) for a second violation of the same Code provision within one year; (3) a fine not exceeding Five Hundred dollars (\$500) for each additional violation of the same Code provision within one year except as otherwise provided by City Council or as otherwise provided in the City of San Fernando General Bail Schedule. The City officer who issues the citation shall indicate the Code section or provision that was violated. For repeated offenses of the same Code section or provision within one calendar year, the officer will indicate the repeated offense by adding the number of repeated offenses in parentheses after the Code Section number. (For example, a second offense of Section 14-3 would read: 14-3/(2)).
- Unless otherwise provided by City Council, bail for any violation of the San Fernando City Code for which no provision is made in this schedule shall be in the amount of One Hundred (\$100.00) Dollars for a first violation; Two Hundred (\$200.00) for a second violation of the same code provision within a twelve month period; and Five Hundred (\$500.00) Dollars for each additional violation of the same code provision within a twelve month period.
- Penalties or fines on parking citations unpaid after thirty (30) calendar days from date of issue shall be levied an additional penalty of double the original penalty or fine amount, and an additional \$10 shall be levied when unpaid citations are transmitted to the Department of Motor Vehicles for placement of holds on vehicle registrations.
- The Los Angeles County Municipal Courts Schedule of Bail for Infractions and Misdemeanors shall be used to establish the penalties for parking and standing violations of the California Vehicle Code, Division 11, Chapters 9, 10, and 11, Sections 22500 through 22953 with exception of those sections listed in this Resolution.

#### A. GENERAL BAIL SCHEDULE – CHAPTER 14: ANIMALS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article I. In General					
1a	Keeping Prohibited Animals Within 50 Feet Of Any Residence Or Within 100 Feet Of Any School, Hospital Or Similar Institution	50	\$200	\$500	10% (AIMS Maintenance Surcharge)	SFCC§14-3 & SF Resolution 7453
1b	Keeping More Than 50 Chickens Or Rabbits, Or Poultry Of Any Kind	50	\$200	\$500	10% (AIMS Maintenance Surcharge)	SFCC§14-4 & SF Resolution 7453
2	Article IV. Birds					

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

### A. GENERAL BAIL SCHEDULE – CHAPTER 14: ANIMALS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
2a	Keeping More Than 200 Live Birds	50	\$200	\$500	10% (AIMS Maintenance Surcharge)	SFCC§14-107 & SF Resolution 7453
2b	Keeping More Than 25 Live Birds On Any Residential Lot In An Outside Or Open Cage, Flight Cage, Or Open Aviary	50	\$200	\$500	10% (AIMS Maintenance Surcharge)	SFCC§14-108 & SF Resolution 7453
2c	Having Any Cage Or Open Aviary For Live Birds Within 35 Feet Of Any Building Used As A Dwelling, Residence Or Hospital	50	\$200	\$500	10% (AIMS Maintenance Surcharge)	SFCC§14-109 & SF Resolution 7453
2d	Maintaining More Than 200 Birds; Or Maintaining Less Than 200 Birds Without Meeting Containment Requirements	50	\$200	\$500	10% (AIMS Maintenance Surcharge)	SFCC§14-110 & SF Resolution 7453
2e	Failure To Maintain A Solid Fence In Conformity With Requirements For Keeping Birds	50	\$200	\$500	10% (AIMS Maintenance Surcharge)	SFCC§14-111 & SF Resolution 7453
2f	Failure To Keep Bird Cage Or Aviary In A Clean And Sanitary Condition	50	\$200	\$500	10% (AIMS Maintenance Surcharge)	SFCC§14-112 & SF Resolution 7453

### B. GENERAL BAIL SCHEDULE – CHAPTER 18: BUILDINGS AND BUILDING REGULATIONS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article I. In General					
1a	Failure To Comply With The Uniform Administrative Code	250	500	1000	10% (AIMS Maintenance Surcharge)	SFCC§18-1 & SF Resolution 7453
2	Article II. Building Code					
2a	Violation Of Or Failure To Comply With The Building Code	250	500	1000	10% (AIMS Maintenance Surcharge)	SFCC§18-31 & SF Resolution 7453
3	Article III. Electrical Code					
3a	Violation Of Or Failure To Comply With The Electrical Code	250	500	1000	10% (AIMS Maintenance Surcharge)	SFCC§18-61 & SF Resolution 7453
4	Article IV. Mechanical Code					
4a	Violation Of Or Failure To Comply With The Mechanical Code	250	500	1000	10% (AIMS Maintenance Surcharge)	SFCC§18-91 & SF Resolution 7453
5	Article V. Plumbing Code					
5a	Violation Of Or Failure To Comply With The Plumbing Code	250	500	1000	10% (AIMS Maintenance Surcharge)	SFCC§18-121 & SF Resolution 7453
6	Article VI. Housing Code					

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### B. GENERAL BAIL SCHEDULE – CHAPTER 18: BUILDINGS AND BUILDING REGULATIONS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
6a	Violation Of Or Failure To Comply With The Housing Code	250	500	1000	10% (AIMS Maintenance Surcharge)	SFCC§18-151 & SF Resolution 7453
7	Article VII. Dangerous Buildings					
7a	Violation Of Or Failure To Comply With The Uniform Code For The Abatement Of Dangerous Buildings	250	500	1000	10% (AIMS Maintenance Surcharge)	SFCC§18-181 & SF Resolution 7453

#### C. GENERAL BAIL SCHEDULE – CHAPTER 34: ENVIRONMENT

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article II. Noise					
1a	Disturbing The Peace: Noise Violation	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§34-28 & SF Resolution 7453
1b	Creating Or Allowing The Creation Of Any Noise To Exceed The Permitted Ambient Noise Level More Than Ten Minutes Per Hour	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§34-29 & SF Resolution 7453
1c	Disturbing The Peace: Noise On Any Residential Property Exceeding Noise Limits	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§34-30 & SF Resolution 7453
1d	Disturbing The Peace: Amplifying Equipment	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§34-66 & SF Resolution 7453

#### D. GENERAL BAIL SCHEDULE – CHAPTER 42: HEALTH AND SANITATION

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article III. Health Code					
1a	Violation Of The Health And Safety Code	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC§42-81 & SF Resolution 7453

#### E. GENERAL BAIL SCHEDULE – CHAPTER 46: MANUFACTURED HOMES AND TRAILERS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article II. Trailers and Trailer Camps					
1a	Keeping A Trailer On Property Which Is Not A Duly Licensed Auto And Trailer Camp	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§46-26 & SF Resolution 7453
1b	Using A Trailer Coach For Living Or Sleeping Quarters Except In A Duly Licensed Auto And Trailer Camp	1,000	1,000	1,000	10% (AIMS Maintenance Surcharge)	SFCC§46-27 & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

F. GENERAL BAIL SCHEDULE – CHAPTER 50: OFFENSES AND MISCELLANEOUS PROVISIONS						
#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article III. Offenses Against Property					
1a	Selling Aerosol Spray Paint To A Person Under The Age Of 18 Years	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§50-133(B)(1) & SF Resolution 7453
1b	Failure To Keep Aerosol Spray Paint In A Place That Is Locked And Secure	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§50-133(B)(3) & SF Resolution 7453
1c	Possession Of Aerosol Container Of Spray Paint In A Public Park, Playground, Swimming Pool, Or Recreation Facility, Public Building Or Other Public Place, Other Than A Highway, Street Or Alley	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§50-133(C) & SF Resolution 7453
1d	Possessing Any Aerosol Spray Paint While On Any Public Highway, Street, Alley Or Way By A Person Under The Age Of 18 Unless Such Person Is Accompanied By A Parent Or Legal Guardian	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§50-133(D) & SF Resolution 7453
1e	Defacing Property	1000	1000	1000	10% (AIMS Maintenance Surcharge)	SFCC§50-133(E) & SF Resolution 7453
1f	Violating Regulations Pertaining To Graffiti And Or Spray Paint Control	1000	1000	1000	10% (AIMS Maintenance Surcharge)	SFCC§50-133(G) & SF Resolution 7453
1g	Urinating Or Defecating In Public	1000	1000	1000	10% (AIMS Maintenance Surcharge)	SFCC§50-134 & SF Resolution 7453
G. GENERAL BAIL SCHEDULE – CHAPTER 54: PARKS AND RECREATION						
#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article I. In General					
1a	Posting, Placing Or Erecting Any Bills, Notices, Papers Or Advertising Devices In A Park Or Recreation Center	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC§54-3 & SF Resolution 7453
H. GENERAL BAIL SCHEDULE – CHAPTER 58: PEDDLERS AND SOLICITORS						
#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article II. Peddlers					
1a	Peddling Without First Obtaining A Permit And/Or Other Required Licenses	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-56 & SF Resolution 7453
1b	Transfer Of Peddling Permit	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-59 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### H. GENERAL BAIL SCHEDULE – CHAPTER 58: PEDDLERS AND SOLICITORS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1c	Failure To Exhibit A Peddler's Permit And License Upon Request	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC§58-60 & SF Resolution 7453
2	Article III. Street Artists, Craftsmen and Streetside Food Purveyors and Flower Vendors					
2a	Occupying The Place Assigned To A Peddler By The Peddler During No Designated Times Or Days; And/Or The Selling Or The Attempted Sale Or Transaction Of Business During No Designated Times Or Days	Warning	50	200	10% (AIMS Maintenance Surcharge)	SFCC§58-97 & SF Resolution 7453
2b	Selling Arts, Crafts, Food Or Flowers On Any Public Street Or Public Place Without A License	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC§58-126 & SF Resolution 7453
3	Article IV. Ice Cream Vendors					
3a	Stopping Of A Vehicle For Purposes Of Selling Or Soliciting To Sell Within One Block In Any Direction Of A School, Or In Any Other Areas Deemed Unsafe By Local Law Enforcement Personnel	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-163 & SF Resolution 7453
3b	Violation Of Ice Cream Vendor Regulations	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-164 & SF Resolution 7453
3c	Selling Ice Cream From An Automotive Vehicle Without A Permit And License	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-191 & SF Resolution 7453
3d	Transfer Of Ice Cream Vendor Permit	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-195 & SF Resolution 7453
3e	Failure To Exhibit An Ice Cream Vendor Permit And License Upon Request	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-196 & SF Resolution 7453
4	Article V. Food and Beverage Pushcart Vendors					
4a	Selling Any Food Or Beverage From Any Portable Box, Stand, Bag, Ice Chest Or Similar Container, Other Than A Pushcart	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-227(A) & SF Resolution 7453
4b	Employing, Directing Or Otherwise Causing Any Other Person To Sell Any Food Or Beverage In Violation Of The Regulations Governing Sales From Any Portable Box, Stand, Bag, Ice Chest Or Similar Container, Other Than A Pushcart	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-227(B) & SF Resolution 7453
4c	Failure To Affix In Plain View The Required Pushcart Sticker	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-228(A) & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### H. GENERAL BAIL SCHEDULE – CHAPTER 58: PEDDLERS AND SOLICITORS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
4d	Stationing, For Purposes Of Offering Food Or Beverages For Sale, In Any Location Which Creates An Obstruction To The Normal Flow Of Vehicular Or Pedestrian Access; Within Ten Feet Of Any Intersection, Driveway, Or Building Entrance; Or In Any Space Designed For Vehicular Parking	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-228(B) & SF Resolution 7453
4e	Selling Any Food Or Beverage From A Pushcart By A Person Under 18 Years Of Age	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-228(C) & SF Resolution 7453
4f	Exceeding The Maximum Dimensions For Pushcarts	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-228(D) & SF Resolution 7453
4g	Using Signs In Conjunction With A Pushcart That Are Not Affixed To Or Painted On A Pushcart Or Its Canopy; Or Failure By Owner Of The Pushcart To Have Their Name, Address And Telephone Number Prominently Displayed On The Pushcart	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-228(E) & SF Resolution 7453
4h	Failure To Provide A Refuse Bin Of At Least Four Cubic Feet Capacity In Or On A Pushcart	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-228(F) & SF Resolution 7453
4i	Affixing Or Using In Conjunction With A Pushcart Loud Speakers, Public Address System, Bells, Chimes Or Other Sound-Making Device	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-228(G) & SF Resolution 7453
4j	The Artificial Lighting Of A Pushcart	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§58-228(H) & SF Resolution 7453

#### I. GENERAL BAIL SCHEDULE – CHAPTER 66: SECONDHAND GOODS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article II. Pawnbrokers, Junk and Secondhand Dealers					
1a	Failure To Maintain A Business Sign That Satisfies Requirements For Junk Dealers, Pawnbrokers, Pawnshops, Or Secondhand Dealers	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC§66-29 & SF Resolution 7453
2	Article III. Garage, Patio and Similar Sales					
2a	Selling Property Other Than Personal Property At A Garage, Patio Or Similar Sale	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC§66-63 & SF Resolution 7453
2b	Failure To Comply With City Council Restrictions On Operation Hours And Days Of Operation Of A Garage, Patio Or Similar Sale	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC§66-64 & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

### I. GENERAL BAIL SCHEDULE – CHAPTER 66: SECONDHAND GOODS

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
2c	Operating Or Maintaining A Garage, Patio Or Similar Sale With Property Displayed On Front Or Side Yard Or In A Public Right-Of-Way	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$66-66 & SF Resolution 7453
2d	Improperly Posting Advertisement Or Signs In Relation To A Garage, Patio Or Similar Sale	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$66-67 & SF Resolution 7453
2e	Operating Or Maintaining A Garage, Patio Or Similar Sale That Creates A Public Nuisance	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$66-68 & SF Resolution 7453
2f	Permitting The Illegal Parking Of Cars In Relation To A Garage, Patio Or Similar Sale	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$66-70 & SF Resolution 7453
2g	Operating Or Maintaining A Garage, Patio Or Similar Sale Without A Permit	50	100	200	10% (AIMS Maintenance Surcharge)	SFCC\$66-101 & SF Resolution 7453
3	Article IV. Swap Meets					
3a	Failure To Obtain A Permit Before Establishing, Organizing Or Conducting A Swap Meet	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$66-138 & SF Resolution 7453
3b	Failure To Obtain A Permit And Business License Before Establishing, Organizing Or Conducting A Swap Meet	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$66-139 & SF Resolution 7453
3c	Failure To Comply With Operating Requirements For Swap Meets	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$66-141 & SF Resolution 7453
3d	Selling, Trading, Exchanging, Or Bartering Of Prohibited Items At A Swap Meet	75	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$66-142 & SF Resolution 7453

### J. GENERAL BAIL SCHEDULE – CHAPTER 70: SOLID WASTE

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article II. Collection Agreements; Collection Permits					
1a	Collecting Solid Waste And/Or Recyclables Without A Collection Agreement With The City Council	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$70-11 & SF Resolution 7453
1b	Failure To Obtain Or Maintain Permits And Licenses	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$70-16 & SF Resolution 7453
1c	Transferring A Permit Or Collection Agreement	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC\$70-17 & SF Resolution 7453
2	Article VI. General Requirements					
2a	Failure To Immediately Clean Up, Contain, Collect And/Or Remove Solid Waste Or Recyclables On Any Public Property	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$70-72 & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

GENERAL BAIL SCHEDULE – CHAPTER 70: SOLID WASTE						
J.	#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Authority
	2b	Transporting Any Loose Solid Waste By Motor Vehicle That Is Not Covered And/Or Secured In A Manner To Prevent Depositing Of Solid Waste On Public Or Private Property	200	500	750	SFCC§70-73 & SF Resolution 7453
	2c	Transferring Solid Waste Or Recyclables From One Collection Vehicle To Another On Any Public Street Or Road	200	500	750	SFCC§70-74 & SF Resolution 7453
	2d	Tampering With, Or Removing Solid Waste Or Recyclables From A Container, Or Depositing Solid Waste In Any Place Other Than In An Approved Container	200	500	750	SFCC§70-75 & SF Resolution 7453
	2e	Burning, Burying, Dumping Or Otherwise Disposing Of Any Solid Waste Or Recyclables Within The City Council	200	500	750	SFCC§70-79 & SF Resolution 7453
	2f	Entering Private Property Beyond The Extent Necessary To Collect The Solid Waste Or Recyclables Properly Placed For Collection, Or Beyond The Extent Necessary To Provide Agreed Upon Special Collection Service	200	500	750	SFCC§70-80 & SF Resolution 7453
	2g	Permitting An Accumulation Of Rubbish On Property So As To Create A Nuisance	200	500	750	SFCC§70-87 & SF Resolution 7453
	2h	Use Of A Cardboard Or Paper Or Plastic Bag Or Otherwise Unauthorized Container As A Receptacle For Solid Waste; Or The Unauthorized Placement Of A Container Or Receptacle For The Collection Of Solid Waste Recyclables	200	500	750	SFCC§70-88 & SF Resolution 7453
	2i	Interfering With The Collection Or Disposal Of Solid Waste Or Recyclables By Any Person Authorized By The City Council To Perform The Collection Of Such Solid Waste Or Recyclables	200	500	750	SFCC§70-89 & SF Resolution 7453
3		Article VII. Residential Solid Waste Recycling and Green Waste Collection				
	3a	The Placement Of Waste Containers By Residential Householders In Violation Of Regulations Or During Restricted Times	50 <del>200</del>	100 <del>500</del>	200 <del>750</del>	SFCC§70-103 & SF Resolution 7453
	3b	Failure To Satisfy Specifications For Commercial And Industrial Containers	50	200	500	SFCC§70-123 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

J. GENERAL BAIL SCHEDULE – CHAPTER 70: SOLID WASTE					
#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Authority
3c	Failure To Replace Solid Waste And/Or Recyclable Containers Upright, Where Found With Lids Closed; Or Breaking, Damaging, Roughly Handling Or Destroying Such Containers Placed On The Premises Of A Commercial/ Industrial Business Owner; Or Failure By A Commercial/Industrial Business Owner To Replace Any Container Which Has Defects Likely To Hamper Or Injure The Person Collecting The Contents Thereof Or Injure The Public Generally	50	200	500	SFCC§70-124 & SF Resolution 7332 10% (AIMS Maintenance Surcharge)
K. GENERAL BAIL SCHEDULE – CHAPTER 74: STREETS, SIDEWALKS, AND OTHER PUBLIC PLACES					
#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Authority
1	Article I. In General				
1a	Depositing Unlawful Deposits	200	500	750	SFCC§74-5 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
1b	Failure To Replace Material Falling From A Vehicle	200	500	750	SFCC§74-7 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
1c	Failure To Comply With Restrictions Related To Windborne Or Printed Matter	200	500	750	SFCC§74-8 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
2	Article IV. Obstructions and Encroachments				
2a	Allowing Trees Or Brush To Interfere With Passage Of Pedestrians Or Vehicles	200	500	750	SFCC§74-186 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
2b	Failure To Trim Trees And Brush	200	500	750	SFCC§74-187 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
2c	Allowing Vegetation To Exist Upon The Sidewalk And Obstruct Passage Of Pedestrians	200	500	750	SFCC§74-188 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
2d	Allowing Waste Material To Obstruct Pedestrians Or Vehicles	200	500	750	SFCC§74-189 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
2e	Placing Articles For Sale And For Sale Signs On Sidewalks	200	500	750	SFCC§74-190 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
2f	Placing Containers On Sidewalks	200	500	750	SFCC§74-191 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)
2g	Placing Ornamental Trees, Shrubs, And Flowers, On Sidewalks Without City Council Approval	200	500	750	SFCC§74-192 & SF Resolution 7453 10% (AIMS Maintenance Surcharge)

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

### K. GENERAL BAIL SCHEDULE – CHAPTER 74: STREETS, SIDEWALKS, AND OTHER PUBLIC PLACES

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
2h	Placing Poles, Hydrants, Or Signs On A Sidewalk Or Roadway Without City Council Approval	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§74-193 & SF Resolution 7453
2i	Using A Sidewalk Or Roadway Without Approval By The City Council, The Administrative Officer Or The Administrative Officer's Designee	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§74-196 & SF Resolution 7453
2j	Painting, Marking Or Defacing A Sidewalk	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§74-198 & SF Resolution 7453
2k	Violating Regulations Pertaining To Publication Vending Machines On Public Property	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§74-228 & SF Resolution 7453
2l	Installing, Using Or Maintaining A Publication Vending Machine Without A Permit	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§74-229 & SF Resolution 7453
3	Article V. Numbering Buildings					
3a	Failure To Properly Number Entrances From The Public Streets	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC§74-273 & SF Resolution 7453
3b	Failure To Properly Number Buildings And Remove Improper Numbers Upon Notice	50	200	500	10% (AIMS Maintenance Surcharge)	SFCC§74-274 & SF Resolution 7453

### L. GENERAL BAIL SCHEDULE – CHAPTER 90: TRAFFIC AND VEHICLES

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article I. In General					
1a	Disobedience to police and fire officials directing traffic	110 <del>109-50</del>				SFCC§90-3 & SF Resolution 7453
1b	Bicycle or skater clinging to moving vehicles	45 <del>44-50</del>				SFCC§90-7 & SF Resolution 7453
1c	Operating Or An Advertising Vehicle Equipped With A Sound-Amplifying Or Loud-Speaking Device Upon Any Street Or Alley At Any Time Within The Central Traffic District	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§90-9 & SF Resolution 7453
2	Article III. Operation of Vehicles					
2a	Vehicles emerging from driveway not stopping	45 <del>44-50</del>				SFCC§90-159 & SF Resolution 7453
2b	Driving through funeral procession	45 <del>44-50</del>				SFCC§90-160 & SF Resolution 7453
2c	Driving on new pavement or freshly painted sign marked by barrier	110 <del>109-50</del>				SFCC§90-162 & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

### L. GENERAL BAIL SCHEDULE – CHAPTER 90: TRAFFIC AND VEHICLES

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
2d	Driving in or from unauthorized entrances and exists on limited access roadways	45 <del>44.50</del>				SFCC§90-163 & SF Resolution 7453
2e	Yield right of way at intersections	60 <del>59.50</del>				SFCC§90-165 & SF Resolution 7453
2f	Stopping at railroad crossing where posted	60 <del>59.50</del>				SFCC§90-166 & SF Resolution 7453
3	Article IV. Stopping, Standing and Parking					
3a	Stopping or parking in parkways	40 <del>39.50</del>				SFCC§90-197 & SF Resolution 7453
3b	Parking A Vehicle Upon Any Street Or Alley For More Than A Consecutive Period Of 72 Hours	125	250	500	10% (AIMS Maintenance Surcharge)	SFCC§90-198(A) & SF Resolution 7332
3c	Parking for purpose of repair	60 <del>59.50</del>				SFCC§90-199 & SF Resolution 7453
3d	Parking on left-hand side of roadway	50 <del>49.50</del>				SFCC§90-200 & SF Resolution 7453
3e	Parking of vehicles outside angle parking lines	40 <del>39.50</del>				SFCC§90-201 & SF Resolution 7453
3f	Parking adjacent to schools where posted	40 <del>39.50</del>				SFCC§90-202 & SF Resolution 7453
3g	Parking prohibited in specified places when signs, etc., erected	50 <del>49.50</del>				SFCC§90-205 & SF Resolution 7453
3h	Emergency no parking signs	40 <del>39.50</del>				SFCC§90-208 & SF Resolution 7453
3i	Curb markings to indicate parking, etc., regulations. Red	60 <del>59.50</del>				SFCC§90-210(a)(1) & SF Resolution 7453
3j	Curb markings to indicate parking, etc., regulations. Yellow	45 <del>44.50</del>				SFCC§90-210(a)(2) & SF Resolution 7453
3k	Curb marking to indicate parking, etc., regulations. White	45 <del>44.50</del>				SFCC§90-210(a)(3) & SF Resolution 7453
3l	Curb marking to indicate parking, etc., regulations. Green	45 <del>44.50</del>				SFCC§90-210(a)(4) & SF Resolution 7453
3m	One hour parking limitation-in central traffic district: exceptions	60 <del>59.50</del>				SFCC§90-211(a) & SF Resolution 7453
3n	One hour parking limitations – in business district outside of central traffic district: exceptions	60 <del>59.50</del>				SFCC§90-211(b) & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### L. GENERAL BAIL SCHEDULE – CHAPTER 90: TRAFFIC AND VEHICLES

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
3o	Two hour parking limitation between certain hours	60 <del>59.50</del>				SFCC§90-212 & SF Resolution 7453
3p	Muni Parking lot 3 hr limit	40 <del>39.50</del>				SFCC§90-213 & SF Resolution 7453
3q	Parking, etc., prohibited in central traffic district between certain hours: exceptions	60 <del>59.50</del>				SFCC§90-215(a-c) & SF Resolution 7453
3r	Streets where parking prohibited at all times	60 <del>59.50</del>				SFCC§90-216 & SF Resolution 7453
3s	Overnight commercial vehicle parking	90 <del>89.50</del>				SFCC§90-217 & SF Resolution 7453
3t	Overnight parking prohibited Arroyo Avenue	90 <del>89.50</del>				SFCC§90-217(d) & SF Resolution 7453
3u	Street sweeping violation	55 <del>54.50</del>				SFCC§90-218 & SF Resolution 7453
3v	Parking in space marking	45 <del>44.50</del>				SFCC§90-219(b) & SF Resolution 7453
3w	Unhitched trailer: 2 hrs for loading	110 <del>109.50</del>				SFCC§90-220(a) & SF Resolution 7453
3x	Parking in yellow loading zones	40 <del>39.50</del>				SFCC§90-250 & SF Resolution 7453
3y	Parking in passenger loading zones	40 <del>39.50</del>				SFCC§90-251 & SF Resolution 7453
3z	Limitations on stopping, etc., in alleys for purpose of loading and unloading	50 <del>49.50</del>				SFCC§90-252 & SF Resolution 7453
3aa	Parking meter zone violation	45 <del>44.50</del>				SFCC§90-285(a) & SF Resolution 7453
3bb	Use of slugs in parking meters	110 <del>109.50</del>				SFCC§90-289 & SF Resolution 7453
3cc	Parking on private property where posted	50 <del>49.50</del>				SFCC§90-321 & SF Resolution 7453
3dd	Parking A Vehicle On Any Unpaved Area Within The Front Yard Setback Of A Residential Lot	125	250	500	10% (AIMS Maintenance Surcharge)	SFCC§90-357 & SF Resolution 7453
3ee	Parking Or Leaving Standing A Commercial Vehicle Which Exceeds Three-Quarter-Ton Capacity On A Residentially Zoned Lot	125	250	500	10% (AIMS Maintenance Surcharge)	SFCC§90-391(B) & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

### L. GENERAL BAIL SCHEDULE – CHAPTER 90: TRAFFIC AND VEHICLES

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
3ff	On street handicapped parking	345 <del>344.50</del>				SFCC§90-421 & SF Resolution 7453
3gg	Off street handicapped parking	345 <del>344.50</del>				SFCC§90-422 & SF Resolution 7453
3hh	Private lot handicapped parking	345 <del>344.50</del>				SFCC§90-423 & SF Resolution 7453
3ii	Res. Permit parking one-hour limit	60 <del>59.50</del>				SFCC§90-458 & SF Resolution 7453
4	Article V. Traffic Control Signs, Signals and Devices					
4a	Obedience to devices	45 <del>44.50</del>				SFCC§90-489 & SF Resolution 7453
4b	Right turn against sign	45 <del>44.50</del>				SFCC§90-497 & SF Resolution 7453
5	Article VI. Pedestrians					
5a	Pedestrian crossing out of crosswalk in business district	45 <del>44.50</del>				SFCC§90-527 & SF Resolution 7453
5b	Pedestrian crossing at other than right angle to street	45 <del>44.50</del>				SFCC§90-528 & SF Resolution 7453
6	Article VIII. Abandoned Vehicles					
6a	Abandoning, Parking, Storing, Leaving Or Permitting The Abandonment Of A Licensed Or Unlicensed Vehicle Or Parts Thereof In An Abandoned, Wrecked, Dismantled, Or Inoperative Condition	125	250	500	10% (AIMS Maintenance Surcharge)	SFCC§90-818 & SF Resolution 7453
6b	Failure Or Refusal To Remove An Abandoned, Wrecked, Dismantled, Or Inoperative Vehicle Or Parts Thereof Or To Refuse To Abate Such Nuisance When Ordered To Do So	250	500	1000	10% (AIMS Maintenance Surcharge)	SFCC§90-819 & SF Resolution 7453
7	Article XI. Schedules					
7a	One way streets violation	40 <del>39.50</del>				SFCC§90-943 & SF Resolution 7453
7b	One way alleys violation	40 <del>39.50</del>				SFCC§90-944 & SF Resolution 7453
7c	Streets to be used by commercial vehicles	50 <del>49.50</del>				SFCC§90-953 & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### M. GENERAL BAIL SCHEDULE – CHAPTER 98: VEGETATION

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article II. Trees, Shrubs and Plants on Public Property					
1a	Cutting, Trimming, Pruning, Planting, Removing, Injuring Or Interfering With A Tree, Shrub, Or Plant Upon Any Street, Parkway, Park, Pleasure Ground, Boulevard, Alley Or Public Place Without A Permit	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§98-28 & SF Resolution 7453
1b	Interfering With The Director Of Public Works Or Persons Acting Under His Authority While Engaged In Planting, Mulching, Pruning, Trimming, Spraying, Treating Or Removing Any Tree, Shrub Or Plant In Any Street, Parkway, Park, Pleasure Ground, Boulevard, Alley Or Public Place	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§98-31 & SF Resolution 7453
1c	Causing Substance Deleterious To Tree Or Plant Life To Lie, Leak, Pour, Flow Or Drip Upon Or Into The Soil About The Base Of Any Tree, Shrub Or Plant In A Public Place	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§98-32(A) & SF Resolution 7453
1d	Placing Or Maintaining Any Substance That Impedes The Free Access Of Water And Air To The Roots Of Any Tree, Shrub Or Plant In A Public Place	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§98-32(B) & SF Resolution 7453
1e	Attach Or Keeping Attached To Any Tree, Shrub Or Plant In Any Street, Parkway, Park, Pleasure Ground, Boulevard, Alley Or Other Public Place In The City Or To The Guard Or Stake Intended For The Protection Thereof Any Wire, Rope, Sign, Or Other Device Whatsoever Without The Permission Of The Director Of Public Works	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§98-33 & SF Resolution 7453

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1	Article III. Zones					
1a	Failure To Comply With The Standards For Signs In The R-1 Single-Family Residential Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-357(2) & SF Resolution 7453
1b	Failure To Comply With Regulations For Converting Garages Into Dwelling Units.	1,000	1,000	1,000	10% (AIMS Maintenance Surcharge)	SFCC§106-358(11) & SF Resolution 7453
1c	Failure To Comply With The Standards For Signs In The R-2 Multiple-Family Dwelling Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-392(3) & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
1d	Failure To Comply With The Standards For Signs In The R-3 Multiple-Family Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-427(3) & SF Resolution 7453
1e	Failure To Comply With The Provisions Pertaining To Signs For The Zone In Which A Project Is Located	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-458(10) & SF Resolution 7453
1f	Failure To Comply With The Standards For Signs In The C-1 Limited Commercial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-490(3) & SF Resolution 7453
1g	Failure To Comply With The Standards For Signs In The C-2 Commercial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-520(3) & SF Resolution 7453
1h	Failure To Comply With The Standards For Signs In The SC Service Commercial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-551(9) & SF Resolution 7453
1i	Failure To Comply With The Standards For Signs In The M-1 Limited Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-585(3) & SF Resolution 7453
1j	Failure To Comply With The Standards For Signs In The M-2 Light Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-615(3) & SF Resolution 7453
2	Article V. General Development Standards					
2a	Displaying A Sign Without Required Permits	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-927(A) & SF Resolution 7453
2b	Causing A Traffic Hazard Or Nuisance By Displaying A Sign That Permits Light To Be Directed Into A Public Right-Of-Way	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-927(B) & SF Resolution 7453
2c	Failure To Remove A Sign From A Vacant Business	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-927(C) & SF Resolution 7453
2d	Failure To Maintain A Sign In Good Repair	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-927(D) & SF Resolution 7453
2e	Display Of A Nonconforming Sign	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-927(E) & SF Resolution 7453
2f	Display Of An A-Frame Or Sandwich-Board Advertising Sign	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-930(1) & SF Resolution 7453
2g	Display Of A Flashing Or Scintillating Advertising Sign	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-930(2) & SF Resolution 7453
2h	Display Of A Painted Advertising Sign	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-930(3) & SF Resolution 7453
2i	Display Of Devices Dispensing Bubbles And Free-Floating Particles Of Matter	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC\$106-930(4) & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## V. POLICE DEPARTMENT

### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
2j	Display Of An Advertising Sign Or Other Device In A Public Place, Except As May Be Required By Ordinance Or Law	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-930(5) & SF Resolution 7453
2k	Display Of A Device Projecting, Or Otherwise Reproducing, The Image Of An Advertising Sign Or Message Or Any Surface Or Object	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-930(6) & SF Resolution 7453
2l	Failure To Comply With Regulations Pertaining To Display Of A Vehicle Advertising Sign	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-930(7) & SF Resolution 7453
2m	Failure To Comply With Regulations Pertaining To Display Of An Outdoor Advertising Sign	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-930(8) & SF Resolution 7453
2n	Display Of Subdivision Directional Advertising Signs	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-930(9) & SF Resolution 7453
2o	Display Of Roof Advertising Signs	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-930(10) & SF Resolution 7453
2p	Display Of Home Occupation Advertising Signs	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-930(11) & SF Resolution 7453
2q	Failure To Comply With Regulations Pertaining To Display Of Real Estate Advertising Signs In An R-1 Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(1)A & SF Resolution 7453
2r	Failure To Comply With Regulations Pertaining To Display Of Real Estate Advertising Signs In An R-2 Or R-3 Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(1)B & SF Resolution 7453
2s	Failure To Remove Real Estate Advertisement Signs Within Seven Days After The Close Of Escrow Or Cancellation Of The Sales Or Lease Agreement In A Residential Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(1)C & SF Resolution 7453
2t	Failure To Comply With Restrictions On The Display Of Flags, Streamers, Pennants, Lean-In, Directional Real Estate Advertising Signs In A Residential Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(1)D & SF Resolution 7453
2u	Exceeding The Number And Type Of Real Estate Advertising Signs Permitted To Be Displayed In Commercial And Industrial Zones	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(2)A & SF Resolution 7453
2v	Displaying A Real Estate Advertising Sign In Excess 50 Square Feet Per Sign In Commercial Zones Or 100 Square Feet In Industrial Zones	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(2)B & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
2w	Displaying A Real Estate Advertising Sign In Violation Of Setback Requirements For Commercial And Industrial Zones	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(2)C & SF Resolution 7453
2x	Displaying A Real Estate Advertising Sign Extended Above The Roofline Or Parapet Wall Of A Building In Commercial Or Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(2)D & SF Resolution 7453
2y	Displaying A Real Estate Advertising Sign With Advertising Copy Not Pertaining To The Premises Upon Which The Sign Is Located	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(2)E & SF Resolution 7453
2z	Displaying A Real Estate Advertising Sign Beyond 15 Days After The Close Of Escrow Or Cancellation Of The Sales Or Lease Agreement	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(2)F & SF Resolution 7453
2aa	Displaying A Real Estate Advertising Sign In Violation Of Restrictions Applicable To Commercial And Industrial Zones	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-931(2)G & SF Resolution 7453
2bb	Displaying An Identification Sign In Violation Of Restrictions For Residential Zones	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-932(A) & SF Resolution 7453
2cc	Displaying More Than Two (2) Identification Signs For Nonresidential Purposes In A Residential Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-932(B)(1) & SF Resolution 7453
2dd	Displaying Identification Signs For Nonresidential Purposes That Exceed The Total Sign Area Per Lot Limitations For Residential Zones	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-932(B)(2) & SF Resolution 7453
2ee	Displaying A Freestanding Identification Sign For Nonresidential Purposes In Excess Of Four Feet In Height In A Residential Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-932(B)(3) & SF Resolution 7453
2ff	Displaying An Identification Sign Affixed To A Building, Extending More Than Three (3) Feet Above The Roofline Or Parapet Wall Of The Building In A Residential Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-932(B)(4) & SF Resolution 7453
2gg	Displaying An Identification Sign In Violation Of Restrictions And Regulations For Such Signs In A Residential Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-932(B)(5) & SF Resolution 7453
2hh	Displaying A Business Sign In Violation Of Restrictions On Total Sign Area For Businesses In A Commercial Or Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(1) & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
2ii	Displaying A Freestanding Monument Business Sign In Excess Of Height And Or Surface Area Restrictions In A Commercial Or Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(2) & SF Resolution 7453
2ij	Displaying A Canopy Business Sign In Violation Of Regulations In A Commercial Or Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(3) & SF Resolution 7453
2kk	Displaying A Business Wall Sign In Violation Of Regulations In A Commercial Or Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(4) & SF Resolution 7453
2ll	Displaying An Electronic Message Center Business Sign In Violation Of Regulations In A Commercial Or Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(5) & SF Resolution 7453
2mm	Displaying A Business Sign In A Commercial Or Industrial Zone, Affixed To A Building And Which Projects Into An Existing Or Future Right-Of-Way In Violation Of Regulations	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(6) & SF Resolution 7453
2nn	Displaying A Revolving Business Sign In A Commercial Or Industrial Zone Without A Conditional Use Permit	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(7)A & SF Resolution 7453
2oo	Displaying A Super Graphic Business Sign In A Commercial Or Industrial Zone Without A Conditional Use Permit	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(7)B & SF Resolution 7453
2pp	Displaying A Business Sign In A Commercial Or Industrial Zone In Violation Of Applicable Sign Restrictions	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(8) & SF Resolution 7453
2qq	Displaying A Permanent Business Window Sign In A Commercial Or Industrial Zone In Violation Of Regulations	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-933(9) & SF Resolution 7453
2rr	Displaying A Streamer, Banner, Pennant, Or Similar Display In Violation Of Restrictions For Residential Zones	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-934(A) & SF Resolution 7453
2ss	Displaying A Streamer, Banner, Pennant, Whirling Device, Flag Or Similar Object In Violation Of Regulations In A Commercial Or Industrial Zone	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-934(B) & SF Resolution 7453
2tt	Displaying An Automobile Service Station Sign In Excess Of Limitations On Total Sign Area	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-936(A) & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
2uu	Displaying A Sign Advertising The Sale Of An Automobile, Recreation Vehicle, Travel Trailer, Truck, Or Trailer In Excess Of Limitations On Total Sign Area, Or Displaying Such A Sign Without Prior Approval From The Planning Commission	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-936(B) & SF Resolution 7453
2vv	Displaying A Hospital Sign That Has Not Been Approved By The Planning Commission	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-936(C) & SF Resolution 7453
2ww	Displaying A Freestanding Sign Without A Permit	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-937(A) & SF Resolution 7453
2xx	Displaying A Sign Or Sign Support Structure Not In Compliance With Requirements Specified In The Applicable City Of Los Angeles Uniform Building Code Adopted By The City Council By Reference	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-938 & SF Resolution 7453
2yy	Failure To Properly Display A Sign Containing The Street Address Of The Structure In Compliance With Applicable Requirements For Residential, Commercial And Manufacturing Zones	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-939 & SF Resolution 7453
2zz	Displaying Any Advertising Or Promotion Of Alcoholic Beverages In Violation Of Applicable Regulations	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-940(C)(1) & SF Resolution 7453
2aaa	Displaying Any Advertising Or Promotion Of Tobacco Products In Violation Of Applicable Regulations	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-941(C)(1) & SF Resolution 7453
3	Article VI. General Regulations					
3a	Buildings or other structures, or portions thereof, that is partially constructed or destroyed or allowed to remain in a state of partial construction or destruction for an unreasonable period of time.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(2) & SF Resolution 7453
3b	Real property, or any building or structure thereon, that is abandoned, uninhabited, or vacant for a period of more than six months.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(3) & SF Resolution 7453
3c	Abandoned personal property that is visible from public or private property.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(4) & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
3d	Interior portions of buildings or structures (including, but not limited to attics, ceilings, walls floors, basements, mezzanines, and common areas) that are maintained in a condition of dilapidation, deterioration or disrepair to such an extent as to result in, or tend to result in, a decrease in property values, or where such condition otherwise violates, or is contrary to, or other provisions of the city code, or state law.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(5) & SF Resolution 7453
3e	Exterior portions of buildings or structures (including, but not limited to, roofs, balconies, decks, fences, stairs, stairways, walls, signs and fixtures), as well as sidewalks, driveways and parking areas, that are maintained in a condition of dilapidation	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(6) & SF Resolution 7453
3f	Clothes lines in front or side yard areas.	75	250	500	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(7) & SF Resolution 7385
3g	Obstructions of any kind, cause or form that interfere with light or ventilation for a building, or that interfere with, impede, delay or get in the way of building or structure ingress and egress.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(8) & SF Resolution 7453
3h	Broken, defective, damaged, dilapidated, or missing windows, doors or vents in a building or structure, and/or broken, defective, damaged, dilapidated, or missing screens for windows, doors, or crawl spaces in a building or structure.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(9) & SF Resolution 7453
3i	Windows or doors that remain boarded up or sealed after ten calendar days of written city notice to a responsible person requesting the removal of these coverings and the installation of fully functional and operable windows or doors.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(10) & SF Resolution 7453
3j	Overgrown vegetation	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(11) a-e & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
3k	Dead, decayed, diseased or hazardous trees, weeds, ground cover, and other vegetation, or the absence of live and healthy vegetation, that causes, contributes to, or promotes, any one of the following conditions or consequences: An attractive nuisance. A fire hazard. The creation or promotion of dust or soil erosion. A decrease in property values. A detriment to public health, safety or welfare.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(12) & SF Resolution 7453
3l	Items of junk, trash, debris or other personal property that are kept, placed, or stored inside of a structure or on exterior portions of real property that constitute a fire or safety hazard or a violation of any provision of this Code, or items of junk, trash, debris, or other personal property that are visible from public property or adjoining private real property, or that are otherwise out of conformity with neighboring community standards to such an extent as to result in, or tend to result in, a decrease in property values.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(14) & SF Resolution 7453
3m	Garbage cans, yard waste containers, and recycling containers that are kept, placed or stored in front or side yards and visible from public property, except at times and places that solid or yard waste, or recyclables, are scheduled for collection by the city or its permitted collector(s).	250	00	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(15) & SF Resolution 7453
3n	Accumulation of combustibles or other materials including, but not limited to, composting, firewood, junk, lumber, packing boxes, pallets, plant cuttings, tree trimmings or wood chips, in interior or exterior areas of building or structures.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(16) a-f & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
3o	Vehicles, construction equipment, or other machinery exceeding the permissible gross vehicle weight for the streets or public property upon which they are located. A nuisance also exists under this provision when a vehicle, construction equipment, or other machinery is stopped, kept, placed, parked, or stored on private real property and when such vehicle, equipment, or machinery exceeds the permissible gross vehicle weight for the streets or public property that were utilized in its placement on said private real property unless pursuant to a valid permit issued by the city.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(17) & SF Resolution 7453
3p	Any equipment, machinery, or vehicle of any type or description that is designed, used, or maintained for construction-type activities that is kept, parked, placed, or stored on public or private real property except when such item is being used during excavation, construction, or demolition operations at the site where said equipment, machinery, or vehicle is located pursuant to an active permit issued by the city.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(18) & SF Resolution 7453
3q	Abandoned, dismantled, inoperable or wrecked boats, campers, motorcycles, trailers, vehicles, or parts thereof, unless kept, placed, parked, or stored inside of a completely enclosed, lawfully constructed building or structure.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(19) & SF Resolution 7453
3r	Vehicles, trailers, campers, boats, recreational vehicles, and/or other mobile equipment parked or stored in violation of any provision of this Code.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(20) & SF Resolution 7453
3s	Maintenance of signs, banners, streamers, pennants, or sign structures, on real property relating to uses no longer lawfully conducted or products no longer lawfully sold thereon, or signs and their structures that are in disrepair or which are otherwise in violation of, or contrary to this chapter and any other sections of the city code.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(21) & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
3t	Specialty structures that have been constructed for a specific use, and which are unfeasible to convert to other uses, and which are abandoned, partially destroyed or are allowed to remain in a state of partial destruction or disrepair.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(22) & SF Resolution 7453
3u	Any personal property, building, or structure that obstructs or encroaches on any public property, including, but not limited to, any public alley, highway, land, sidewalk, street or other right-of-way unless a valid encroachment permit has been issued authorizing said encroachment or obstruction.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(23) & SF Resolution 7453
3v	Causing, maintaining, suffering or permitting graffiti or other defacement of real or personal property, as defined in chapter 50, article VII of this Code, to be present or remain on a building, structure or vehicle, or portion thereof that is visible from a public right-of-way or from adjoining public or private real property.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(24) & SF Resolution 7453
3w	Storage of hazardous or toxic materials or substances on real property, as so classified by any local, state or federal laws or regulations, in such a manner as to be injurious, or potentially injurious or hazardous, to the public health, safety or welfare, or to adjacent properties, or that otherwise violates local, state or federal laws or regulations.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(25) & SF Resolution 7453
3x	Failure to provide and maintain adequate weather protection to structures or buildings, so as to cause, or tend to cause or promote, the existence of cracked, peeling, warped, rotted, or severely damaged paint, stucco or other exterior covering.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(26) & SF Resolution 7453
3y	Any discharge of any substance or material, other than storm water, which enters, or could possibly enter, the city's storm sewer system in violation of the city code.	250	500	1,000	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(28) & SF Resolution 7453
3z	Maintenance of any tarp or similar covering on, or over, any roof of any structure, except during periods of active rainfall, or when specifically permitted under an active building permit.	250	500	750	<i>10% (AIMS Maintenance Surcharge)</i>	SFCC§106-1143(30) & SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

#### N. GENERAL BAIL SCHEDULE – CHAPTER 106: ZONING

#	Description of Code Section Violations	Bail – First Offense	Bail – Second Offense	Bail – Third Offense	Additional	Authority
3aa	Maintenance of any tarp or similar covering on, over or across any fence, wall or other structure and used as screening material or for any other purpose, except when specifically permitted under an active building permit.	250	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-1143(31) & SF Resolution 7453
3bb	Unsanitary, polluted or unhealthful pools, ponds, standing water or excavations containing water, whether or not they are attractive nuisances but which are nevertheless likely to harbor mosquitoes, insects or other vectors.	250	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-1143(31) & SF Resolution 7453
3cc	Maintenance of premises so out of harmony or conformity with the maintenance standards of properties in the vicinity as to cause, or that tends to cause, substantial diminution of the enjoyment, use, or property values of such properties in the vicinity.	250	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-1143(32) & SF Resolution 7453
3dd	Any "unsafe building" or "unsafe structure" as defined by the city building code.	250	500	1,000	10% (AIMS Maintenance Surcharge)	SFCC§106-1143(d) & SF Resolution 7453
3ee	Any building or structure used by any person to engage in acts which are prohibited pursuant to the laws of the United States or the State of California, the provisions of this Code, or any other ordinance of this city	500	750	1,000	10% (AIMS Maintenance Surcharge)	SFCC§106-1143(e) & SF Resolution 7453
3ff	Conducting Automotive Repair In Commercial And Industrial Zones In Violation Of Regulations	200	500	750	10% (AIMS Maintenance Surcharge)	SFCC§106-1307 & SF Resolution 7453

#### O. COMMUNITY PRESERVATION

#	Description	Fee	Unit	Conditions/ Justification	Additional	Authority
1	Special Enforcement Procedure To Comply With Community Preservation Orders That Apply To Inspections Of Violation Of The City Code	19	Each			SF Resolution 7453
2	Swap Meet Exhibitor Daily License Inspection/Compliance	12	Each			SF Resolution 7453

#### P. VEHICLE CODE VIOLATIONS

#	Description	Fee	Unit	Conditions/ Justification	Authority
1	Expired Vehicle Registration	60 <del>59.50</del>			VC§4000(a)(1) & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

V. POLICE DEPARTMENT					
P. VEHICLE CODE VIOLATIONS					
#	Description	Fee	Unit	Conditions/ Justification	Authority
2	Displaying of license plates	48 <del>47.50</del>			VC§5200 & SF Resolution 7453
3	License Plate: Improper position	48 <del>47.50</del>			VC§5201 & SF Resolution 7453
4	No License Plate displayed	48 <del>47.50</del>			VC§5202 & SF Resolution 7453
5	Tags	48 <del>47.50</del>			VC§5204(a) & SF Resolution 7453
6	No stop/parking posted	45 <del>44.50</del>			VC§21461 & SF Resolution 7453
7	Fire lane/Res. Area	110 <del>109.50</del>			VC§22500.1 & SF Resolution 7453
8	No Parking/Stop Within Intersection	70 <del>69.50</del>			VC§22500(a) & SF Resolution 7453
9	Parking on a crosswalk	70 <del>69.50</del>			VC§22500(b) & SF Resolution 7453
10	No Parking/Stop: Safety Zone when posted	30 <del>29.50</del>			VC§22500(c) & SF Resolution 7453
11	Parking on driveway	70 <del>69.50</del>			VC§22500(e) & SF Resolution 7453
12	Parking on sidewalk	70 <del>69.50</del>			VC§22500(f) & SF Resolution 7453
13	Block Excavation	30 <del>29.50</del>			VC§22500(g) & SF Resolution 7453
14	Double parking	70 <del>69.50</del>			VC§22500(h) & SF Resolution 7453
15	Posted bus zone	270 <del>269.50</del>			VC§22500(i) & SF Resolution 7453
16	Blocking disabled access ramp	345 <del>344.50</del>			VC§22500(l) & SF Resolution 7453
17	18in from curb +	45 <del>44.50</del>			VC§22502(a) & SF Resolution 7453
18	Posted no parking anytime	45 <del>44.50</del>			VC§22505(b) & SF Resolution 7453
19	Disable Parking across angled blue lines	335 <del>334.50</del>			VC§22507.8(c) & SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

V. POLICE DEPARTMENT					
P. VEHICLE CODE VIOLATIONS					
#	Description	Fee	Unit	Conditions/ Justification	Authority
20	Fire hydrant	50 <del>49.50</del>			VC§22514 & SF Resolution 7453
21	Unattended vehicle	40 <del>39.50</del>			VC§22515 & SF Resolution 7453
22	Open vehicle door to traffic	45 <del>44.50</del>			VC§22517 & SF Resolution 7453
23	Disabled ramp	345 <del>344.50</del>			VC§22522 & SF Resolution 7453
24	Abandoned vehicle	125 <del>124.50</del>			VC§22523(a) & SF Resolution 7453
25	No parking/stop: Vehicular crossing	30 <del>29.50</del>			VC§23333 & SF Resolution 7453
26	Cracked Windshield	45 <del>44.50</del>			VC§26710 & SF Resolution 7453
Q. REMITTED TO COUNTY OF LOS ANGELES					
#	Description	Fee	Unit	Conditions/ Justification	Authority
1	County/State – Handicap State Linkage Fee	2 per every 10		On fine/ forfeiture imposed	PC§1465.5 & SF Resolution 7453
2	State Share Parking	Varies		50% Registration and Equipment Violations	VC§40225(d) & SF Resolution 7453
3	County – Bail Increases	Varies		September 16, 1988 to July 1, 1992	PC§1463.28 & SF Resolution 7453
4	County – Bail Increases	Varies		September 16, 1988 to July 1, 1992	VC§40200.3 & SF Resolution 7453
R. CONTRACT DUTY					
#	Description	Fee	Unit	Conditions/ Justification	Authority
1	Contract Duty for Long-Term Special Police Services Related to the San Fernando Swap Meet	78 <del>72</del>	Hour	Flat Rate	SF Resolution 7453
2	Contract Duty for Special Police Services				
2a	Officer	70 <del>66.50</del>	Hour		SF Resolution 7453
2b	Supervisor	85 <del>78</del>	Hour		SF Resolution 7453
3	Contract Duty for Special Police Services – Non Profit				
3a	Officer	75 <del>66.50</del>	<del>Hour</del>		<del>SF Resolution 7453</del>
3b	Supervisor	95 <del>78</del>	<del>Hour</del>		<del>SF Resolution 7453</del>

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## FY 2012/13 ANNUAL FEE SCHEDULE

V. POLICE DEPARTMENT						
S. MISCELLANEOUS FEES						
#	Description	Fee	Unit	Conditions/ Justification	Authority	
1	Vehicle Release	80	Each	Collected at Tow Yard	SF Resolution 7453	
2	Fingerprints					
2a	Livescan	25	Each		SF Resolution 7453	
2b	Ink Roll	25	Each		SF Resolution 7453	
2c	Additional Ink Roll Card	10	Each		SF Resolution 7453	
2d	Purchase Of Blank Ink Roll Card	8	Each		SF Resolution 7453	
3	Court Commitment					
3a	Application Fee	50	Each	Non-Refundable	SF Resolution 7453	
3b	Daily Rate	100 <del>90</del>	Daily	Non-Refundable	SF Resolution 7453	
4	Law Enforcement Clearance Letters	30	Each	Includes: Local Records Checks, Preparing Clearance Letter, Reproduction, File	SF Resolution 7453	
5	Application for Request for Police Reports, Audio Recordings, Photographs on CD, <i>and Duplicate Copies</i>	20	Each	Non-Refundable	SF Resolution 7453	
6	Police Certification Requests	15	Each		SF Resolution 7453	
7	Vehicle Identification Number Verification	45	Each		SF Resolution 7453	
8	Vehicle Inspection	20	Each		SF Resolution 7453	
9	<i>Administrative Processing Fee</i>					
9a	Vehicle Administrative Processing Fee	50 <del>20</del>	Each		SF Resolution 7453	
9b	<i>Administrative Processing Fee</i>	10	Each			
10	Driving Under the Influence Cost Recovery Program	Varies	Per Incident	Up to \$12,000 Includes On-Scene and Off-Scene Costs	GC§53156 & SF Resolution 7453	
11	<i>Booking and Processing Fee</i>	135	Each	<i>Flat Fee</i>	<i>GC§29550 – 29550.3</i>	
T. GRAFFITI REMOVAL PARTNER PROGRAM						
#	Description	Fee	Unit	Special Condition	Authority	
1	Graffiti Removal From Private Property Up To Height Of 12'	Actual Cost Per Site	Maximum Height Of 12'	Additional Costs May Include Equipment And Materials; Work Is Contingent On Approval And Signature Of Consent To Enter/Liability Release Form Or Upon Declaration Of Public Nuisance From City Official	SF Resolution 7453	
2	Graffiti Removal From Private Property At Height Exceeding 12'	Actual Cost Per Site	Removal Over 12'	Additional Costs May Include Equipment And Materials; Work Is Contingent On Approval And Signature Of Consent To Enter/Liability Release Form Or Upon Declaration Of Public Nuisance From City Official	SF Resolution 7453	

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## FY 2012/13 ANNUAL FEE SCHEDULE

### V. POLICE DEPARTMENT

T. GRAFFITI REMOVAL PARTNER PROGRAM					
#	Description	Fee	Unit	Special Condition	Authority
3	Sidewalk Pressure Washing	Actual Cost Per Site	Hourly Rate	Additional Costs May Include Equipment And Materials; Work Is Contingent On Approval And Signature Of Consent To Enter/Liability Release Form Or Upon Declaration Of Public Nuisance From City Official	SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### VI. PUBLIC WORKS DEPARTMENT

- Any services provided by the Public Works Department not listed below shall be charged at the actual cost to provide services, including overhead fee of 35% for labor as listed in labor cost section below, and 20% overhead for all other charges.
- Minimum Fees are based on typical staff time required, materials required, and market rate for consultant costs.
- Inspections, review or field inspections which require additional staff time shall require payment of additional fee, based on actual labor cost plus overhead fee.
- Fees are due paid in full upon issuance of permit, prior to start of work or event.

A. ENCROACHMENT PERMIT (Dumpster or Other)					
#	Description	Fee	Unit	Conditions/Justification	Authority
1	Dumpster For Residential Area	36 <del>30</del>	Lump Sum	Permit Good For A Maximum Of 30 Days	SF Resolution 7453
2	Dumpster For Commercial Area	93 <del>78</del>	Lump Sum	Permit Good For A Maximum Of 30 Days	SF Resolution 7453
3	Development Encroachments				
3a <del>A44a</del>	Sidewalk – 30 Days	95	Per Block		SF Resolution 7453
3b <del>A44b</del>	Street Without Parking Meters – 30 Days	350	Per Block		SF Resolution 7453
3c <del>A44c</del>	Street With Parking Meters – 30 Days	350	Per Block	Additional \$5 Per Meter Per Day Required	SF Resolution 7453
3d <del>A44d</del>	Parking Stall – 30 Days	80	Each		SF Resolution 7453
B. HOUSE MOVING/ WIDE LOAD PERMIT					
#	Description	Fee	Unit	Conditions/Justification	Authority
1	House Moving / Wide Load Permit	347	Each	Per Each Section – Additional Costs for Police, Road Closure or Utilities Relocation	SF Resolution 7395
C. CERTIFICATE OF SEWER CONNECTION					
#	Description	Fee	Unit	Conditions/Justification	Authority
1	Certificate Of Sewer Connection	301	Each	Verify Each Connection	SF Resolution 7453
D. DRAIN SWIMMING POOL					
#	Description	Fee	Unit	Conditions/Justification	Authority
1	Drain Swimming Pool	90	Lump Sum	Minimum Fee for Staff Review	SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## VI. PUBLIC WORKS DEPARTMENT

E. CONSTRUCTION INSPECTION					
#	Description	Fee	Unit	Conditions/ <i>Justification</i>	Authority
1	Sidewalk, Driveway Approaches				
1a	Residential	5 <del>45</del>	Square Foot <del>Lump Sum</del>	Minimum Inspection Fee <i>of \$75</i>	SF Resolution 7453
1b	Commercial	90 <del>75</del>	First Hour	Minimum Inspection Fee	SF Resolution 7453
2	Curb And Gutter				
2a	Residential	5 <del>45</del>	Linear Foot <del>Lump Sum</del>	Minimum Inspection Fee <i>of \$75 for 10 Linear Feet</i>	SF Resolution 7453
2b	Commercial	5 <del>75</del>	Linear Foot <del>First Hour</del>	Minimum Inspection Fee <i>of \$75 for 10 Linear Feet</i>	SF Resolution 7453
2c	Curb And Gutter – New Construction	26	Linear Foot	Refundable Deposit	SF Resolution 7453
<del>3b</del>	<del>Without Site Plan Review</del>				
<del>3a</del>	<del>Sidewalk, Driveway Approaches New Construction</del>	<del>5</del>	<del>Square Foot</del>	<del>Refundable Deposit</del>	<del>SF Resolution 7453</del>
F. UTILITY TRENCH EXCAVATION					
#	Description	Fee/Fine	Unit	<i>Special Conditions</i>	Authority
1	Inspection For Trenches Less Than Or Equal To 20 Square Feet	180	Lump Sum	Minimum Inspection Fee	SF Resolution 7453
2	Inspection For Trenches Greater Than 10 Linear Feet And 20 Square Feet	9	Linear Foot	Trench Width Must Be Less Than Or Equal To 2 Feet	SF Resolution 7453
3	Deposit	10	Square Foot	Refundable Deposit; Required If Permittee Has No Building Permit	SF Resolution 7453
G. SEWER HOUSE CONNECTION					
#	Description	Fee	Unit	<i>Special Conditions</i>	Authority
1	Inspection	370	Lump Sum	Minimum Inspection Fee	SF Resolution 7453
2	Additional Fee	6	Linear Foot	Trench Excavation Inspection; Required Per Each Additional Foot Excavated In Public Right-Of-Way	SF Resolution 7453
3	Deposit	10	Square Foot	Refundable Deposit; Required If Permittee Has No Building Permit	SF Resolution 7453
H. FINAL PARCEL MAP					
#	Description	Fee	Unit	<i>Special Conditions</i>	Authority
1	Planchek Fee	3,200		Minimum Fee Based on Typical Consultant Cost Plus Staff Cost. If City's Actual Costs Exceeds \$3,200, Actual Consultant Fee Will Be Paid Prior to Final Recordation	SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

VI. PUBLIC WORKS DEPARTMENT							
H. FINAL PARCEL MAP							
#	Description	Fee	Unit	Special-Conditions	Authority		
2	Additional Fee	225	Each	Per Lot	SF Resolution 7453		
I. FINAL TRACT MAP							
#	Description	Fee	Unit	Special-Conditions	Authority		
1	Plancheck Fee	4,050		Minimum Fee; If City's Cost Exceeds, Actual Consultant Fee Will Be Paid Prior To Final Recordation	SF Resolution 7453		
2	Additional Fee	225	Each	Per Lot	SF Resolution 7453		
J. PUBLICATION VENDING MACHINES / NEWS RACK							
#	Description	Fee	Unit	Special-Conditions	Authority		
1	Annual Permit Fee	30	Each		SF Resolution 7453		
2	Inspection Fee	75	Each	Inspection Fee For New Installation Of Machine/News Rack	SF Resolution 7453		
K. PUBLIC WORKS IMPROVEMENT PLAN CHECK / REPORT							
#	Description	Fee	Unit	Special-Conditions	Authority		
1	Grading Plan Check For Residential Development	770		Minimum Fee	SF Resolution 7453		
2	Grading Plan Check For Commercial Development	1,130		Minimum Fee	SF Resolution 7453		
3	Deposit	3,600		Minimum Deposit; Required For Commercial Developments; If City Cost Exceeds, Developer Will Be Billed For Additional Services Provided	SF Resolution 7453		
L. PROFESSIONAL SERVICES							
#	Description	Hourly Rate with Benefits	Hourly Overtime Rate	Hourly Rate with Benefits plus 35% Administrative Charge	Hourly Overtime Rate plus 35% Administrative Charge	Other	Authority
1	Public Works Director	105 <del>107</del>	N/A	144	N/A		SF Resolution 7453
2	Public Works Operations Manager	73 <del>75</del>	N/A	101	N/A		SF Resolution 7453
3	City Engineer	80 <del>76</del>	N/A	103	N/A		SF Resolution 7453
4	Administrative Analyst	52	N/A	70	N/A		SF Resolution 7453
5	Civil Engineer Assistant II	72	108	97	146		SF Resolution 7453
6	Office Specialist	40 <del>38</del>	60 <del>57</del>	54 <del>51</del>	81 <del>77</del>		SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### VI. PUBLIC WORKS DEPARTMENT

#### L. PROFESSIONAL SERVICES

#	Description	Hourly Rate with Benefits	Hourly Overtime Rate	Hourly Rate with Benefits plus 35% Administrative Charge	Hourly Overtime Rate plus 35% Administrative Charge	Other	Authority
7	Public Works Superintendent	77 <del>80</del>	116 <del>120</del>	104 <del>108</del>	156 <del>162</del>		SF Resolution 7453
8	Public Works Field Supervisor II	62 <del>64</del>	93 <del>96</del>	84 <del>86</del>	126 <del>130</del>		SF Resolution 7453
9	Public Works Field Supervisor I	55 <del>57</del>	83 <del>86</del>	74 <del>77</del>	111 <del>116</del>		SF Resolution 7453
10	Senior Maintenance Worker	52 <del>53</del>	78 <del>80</del>	70 <del>72</del>	105 <del>108</del>		SF Resolution 7453
11	Public Works Administrative Coordinator	45	68	61	91 <del>92</del>		SF Resolution 7453
12	Public Works Office Specialist	50 <del>49</del>	75 <del>74</del>	68 <del>66</del>	101 <del>100</del>		SF Resolution 7453
13	Public Works Maintenance Worker	50	75	68	101		SF Resolution 7453
14	Public Works Maintenance Helper	22	33	30 <del>28</del>	45		SF Resolution 7453
15	Building Maintenance/ Electrical Helper	41 <del>42</del>	62 <del>63</del>	55 <del>58</del>	83 <del>85</del>		SF Resolution 7453
16	Electrical Supervisor	67 <del>69</del>	101 <del>104</del>	90 <del>93</del>	136 <del>140</del>		SF Resolution 7453
17	Equipment & Materials Supervisor	66 <del>69</del>	99 <del>104</del>	89 <del>93</del>	134 <del>140</del>		SF Resolution 7453
18	Mechanical Helper	47 <del>48</del>	71 <del>72</del>	63 <del>65</del>	95 <del>97</del>		SF Resolution 7453
19	Water/ Backflow Technician	44 <del>46</del>	66 <del>69</del>	59 <del>62</del>	89 <del>93</del>		SF Resolution 7453
20	Meter Technician	44 <del>47</del>	66 <del>71</del>	59 <del>63</del>	89 <del>96</del>		SF Resolution 7453
21	Senior Account Clerk	40	60	54	81		SF Resolution 7453
22	Account Clerk	31	47	42	63		SF Resolution 7453
23	Clerk – Part Time	20	30	27	41		SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### VI. PUBLIC WORKS DEPARTMENT

M. MISCELLANEOUS FEES					
#	Description	Fee	Unit	Special Conditions	Authority
1	Inspection Fees After Office Hours	135	Hour	Minimum Per Hour	SF Resolution 7453
2	Research Fee	See Section F	Hour	Minimum Per Hour Rate	SF Resolution 7453
3	Special Event Encroachments			Includes Film Permits; Fee Can Be Pro-rated For Part Day	SF Resolution 7453
3a	Sidewalk	108		Minimum Fee For Sidewalk Adjacent To Event	SF Resolution 7453
3b	City Parking Stalls In Lots Or On Streets	<del>90</del>			SF Resolution 7453
3b-i	Parking Stall, No Meter	10 Per Day <del>5 Per Day</del>	Per Stall	Minimum Fee Of \$20 <i>for Staff Time Used to Put Up and Takedown Delineators and No Parking Signs</i>	SF Resolution 7453
3b-ii	Parking Stall, Metered	20 Per Day <del>10 Per Day</del>	Per Stall	Minimum Fee Of \$40 <i>for Staff Time Used to Put Up and Takedown Delineators and No Parking Signs</i>	SF Resolution 7453
3c	Street Closure Without Traffic Signals	350	Per Block	Minimum Fee Per Block	SF Resolution 7453
3d	Street Closure With Traffic Signals	500	Per Block	Minimum Fee Per Block	SF Resolution 7453
A3	Development Encroachments				
A3a	Sidewalk – 30 Days	95	Per Block		SF Resolution 7453
A3b	Street Without Parking Meters – 30 Days	350	Per Block		SF Resolution 7453
A3c	Street With Parking Meters – 30 Days	350	Per Block	Additional \$5 Per Meter Per Day Required	SF Resolution 7453
A3d	Parking Stall – 30 Days	80	Each		SF Resolution 7453
4	Aerial Photos				
4a	24" X 36" Plain Paper	86 <del>72</del>	Each		SF Resolution 7453
4b	24" X 36" Photo Paper	108 <del>90</del>	Each		SF Resolution 7453
4c	36" X 60" Plain Paper	108 <del>90</del>	Each		SF Resolution 7453
4d	36" X 60" Photo Paper	136 <del>114</del>	Each		SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### VI. PUBLIC WORKS DEPARTMENT

M. MISCELLANEOUS FEES					
#	Description	Fee	Unit	Special Conditions	Authority
<del>6</del>	<del>Street Damage Restoration Fee</del>	<del>17</del> <del>13</del>	<del>Square Foot</del>	<del>Minimum Fee Per Square Foot; Fee May Be Higher Based On Actual Cost Of Repairs</del>	<del>SF Resolution 7453</del>
5	Permit Cancellation Fees				
5a	Encroachment Permits	No Refund			SF Resolution 7453
5b	Water, Sewer And All Development Related Permits	90		After 6 Months, Entire Fee Is Forfeited	SF Resolution 7453
6	Commercial Street Sweeping Rates	Actual Cost Assessed By Contractor	Curb Miles	Based On Actual Cost	SF Resolution 7453
N. PLAN CHECK AND INSPECTION FEES					
#	Estimated Cost of Improvements	Fee	Add to Cost	Over	Authority
1	Inspection Fee				
1a	0 – 10,000	420	+8%	1,000	SF Resolution 7453
1b	10,001 – 25,000	1,284	+3.5%	10,000	SF Resolution 7453
1c	25,001 – 40,000	1,914	+3.5%	25,000	SF Resolution 7453
1d	40,001 – 55,000	2,544	+3.5%	40,000	SF Resolution 7453
1e	55,001 – 75,000	3,174	+3.5%	55,000	SF Resolution 7453
1f	75,001 – 100,000	4,014	+3.5%	75,000	SF Resolution 7453
1g	100,001 – 250,000	5,064	+2%	10,000	SF Resolution 7453
1h	250,000 – 350,000	8,664	+2%	250,000	SF Resolution 7453
1i	Over 35,000	11,064	+2%	350,000	SF Resolution 7453
2	Plan Check Fee				
2a	0 – 10,000	510	+8%	2,500	SF Resolution 7453
2b	10,001 – 25,000	2,310	+3.5%	10,000	SF Resolution 7453
2c	25,001 – 40,000	5,730	+3.5%	25,000	SF Resolution 7453
2d	40,001 – 55,000	8,160	+3.5%	40,000	SF Resolution 7453
2e	55,001 – 75,000	9,960	+3.5%	55,000	SF Resolution 7453
2f	75,001 – 100,000	11,880	+3.5%	75,000	SF Resolution 7453
2g	100,001 – 250,000	13,680	+2%	100,000	SF Resolution 7453
2h	250,000 – 350,000	22,680	+2%	250,000	SF Resolution 7453
2i	Over 35,000	27,480	+2%	350,000	SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## VI. PUBLIC WORKS DEPARTMENT

O. EQUIPMENT AND MATERIAL RATES						
#	Description	Hourly Rate	Unit	Special Conditions	Authority	
1	Equipment					
1a	Dump Truck 5 – 6 Yard	75 <del>72</del>	Each		SF Resolution 7453	
1b	2 Ton Service Truck With Small Tools	63 <del>61</del>	Each		SF Resolution 7453	
1c	Backhoe	78 <del>76</del>	Each		SF Resolution 7453	
1d	Service, Signal Or Electrical Utility Truck	24 <del>23</del>	Each		SF Resolution 7453	
1e	Aerial Lift Truck	68 <del>66</del>	Each		SF Resolution 7453	
1f	Sweeper Truck	63 <del>61</del>	Each		SF Resolution 7453	
1g	Sewer Truck	76 <del>74</del>	Each		SF Resolution 7453	
1h	Compressor With Air Tools	29 <del>28</del>	Each		SF Resolution 7453	
1i	Stow Saw	24 <del>23</del>	Each		SF Resolution 7453	
1j	Concrete Saw	29 <del>28</del>	Each		SF Resolution 7453	
1k	Dump Utility	29 <del>28</del>	Each		SF Resolution 7453	
1l	Arrow Boards / Solar	25	Each		SF Resolution 7453	
1m	Traffic Delineator	1.63 <del>1.59</del>	Each		SF Resolution 7453	
1n	Barricade Bare	2.17 <del>2.11</del>	Each		SF Resolution 7453	
1o	Concrete Mixer	11.89 <del>11.58</del>	Each		SF Resolution 7453	
1p	High Pressure Washer With Trailer	40 <del>39</del>	Each		SF Resolution 7453	
1q	Light Tower	29 <del>28</del>	Each		SF Resolution 7453	
1r	Portable Generator 6 Kw	18	Each		SF Resolution 7453	

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# FY 2012/13 ANNUAL FEE SCHEDULE

## VI. PUBLIC WORKS DEPARTMENT

O. EQUIPMENT AND MATERIAL RATES					
#	Description	Hourly Rate	Unit	Special Conditions	Authority
1s	Large Capacity Mobile Generator	28 <del>27</del>	Each		SF Resolution 7453
1t	Chain Saw 20"	16.24 <del>15.82</del>	Each		SF Resolution 7453
1u	Vibrator Compactor	24 <del>23</del>	Each		SF Resolution 7453
1v	3" Trash Pump	26 <del>25</del>	Each		SF Resolution 7453
1w	2" Trash Pump	20 <del>19</del>	Each		SF Resolution 7453
1x	5 Horsepower Tiller Walk Behind	20 <del>19</del>	Each		SF Resolution 7453
1y	Airless Paint Sprayer	24 <del>23</del>	Each		SF Resolution 7453
1z	500 Gallon Water Trailer	24 <del>23</del>	Each		SF Resolution 7453
1aa	5,000 Lb Fork Lift Industrial	38 <del>37</del>	Each		SF Resolution 7453
2	Materials				
2a	Cement	Actual Cost	Cubic Yard		SF Resolution 7453
2b	Slurry	Market Value	Cubic Yard		SF Resolution 7453
2c	Road Base	Market Value	Ton		SF Resolution 7453
2d	Fill Sand	Market Value	Ton		SF Resolution 7453
2e	Temp A/C 800 Cold Mix	Market Value	Ton		SF Resolution 7453
2f	Permanent A/C	Market Value	Ton		SF Resolution 7453
P. PUBLIC WORKS TREE SERVICES ON PUBLIC PARKWAY					
#	Description	Rate	Unit	Special Conditions	Authority
1	Tree Planting – 24" Box	210	Each	With Root Barrier	SF Resolution 7453
2	Tree Planting – 36" Box	750	Each	With Root Barrier	SF Resolution 7453
3	Tree And Stump Removal – Measured at 60" Height	18	Per Diameter Inch		SF Resolution 7453
4	Stump Removal	8	Per Diameter Inch		SF Resolution 7453
5	Tree Trim – Grid Or Light Trim Not To Exceed 20% Of Tree	59	Per Tree		SF Resolution 7453
6	Palm Tree Trimming	59	Per Tree		SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

VI. PUBLIC WORKS DEPARTMENT					
P. PUBLIC WORKS TREE SERVICES ON PUBLIC PARKWAY					
#	Description	Rate	Unit	Special-Conditions	Authority
7	Ficus Tree Trimming	118	Per Tree		SF Resolution 7453
Q. RESIDENTIAL SIDEWALK PARTNER PROGRAM					
#	Description	Fee	Unit	Special-Conditions	Authority
1	Sidewalk or Approach	6	Square Foot	Only Offered As Funds Remain Available	SF Resolution 7453
R. CITY BANNER AND BUS SHELTER PROGRAM					
#	Description	Fee	Unit	Special-Conditions	Authority
1	Cross Street Banner				
1a	Install And Removal Of Banner	131 <del>128</del>	Each	City Reserves The Right To Review And Approve Content Of Banner	SF Resolution 7453
1b	Weekly Ad Rate For Display Of Banner	29 <del>28</del>	Each		SF Resolution 7453
2	Vertical Street Pole Banner				SF Resolution 7453
2a	Install And Removal Single Banner	16 <del>15</del>	Each	City Reserves The Right To Review And Approve Content Of Banner	SF Resolution 7453
2b	Install And Removal Double Banner On Single Pole	21 <del>20</del>	Each	City Reserves The Right To Review And Approve Content Of Banner	SF Resolution 7453
2c	Weekly Ad Rate For Display Of Single Banner	15 <del>14</del>	Each		SF Resolution 7453
2d	Weekly Ad Rate For Display Of Double Banner On Single Pole	22 <del>21</del>	Each		SF Resolution 7453
2e	Install Of Banner Hanging Hardware	102 <del>100</del>	Each		SF Resolution 7453
3	Banner Ads On City Trolley				
3a	Install And Removal Of Single Banner On Exterior	32 <del>31</del>	Each	Applicant To Provide Banner Ads; City Reserves The Right To Review And Approve Content Of Banner	SF Resolution 7453
3b	Weekly Ad Rate For Display Of Banner	22 <del>21</del>	Each		SF Resolution 7453
3c	Weekly Ad Rate For Display Of Ads On Trolley Interior, Or Running Of Ad On Trolley Closed Circuit TV Display	22 <del>21</del>	Each		SF Resolution 7453
4	Bus Shelters				
4a	Poster Size Banner Installation And Take Down	19 <del>18</del>	Each	City Reserves The Right To Review And Approve Content Of Banner	SF Resolution 7453
4b	Banner Display – Monthly Ad Rate	11 <del>10</del>	Each		SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

### VII. RECREATION AND COMMUNITY SERVICES DEPARTMENT

- Resident groups must consist of not less than 60% residents.
- All youth group coaches must be certified and fingerprinted through the Recreation and Community Services Department and be in possession of a Department issued identification card.
- All requests for fee reductions or waivers must be submitted in writing for review by the Recreation and Community Services office at 208 Park Avenue, no less than 30 days prior to the event. Additionally, the requesting agency must attend the Recreation and Community Services Commission's monthly meeting to present their justification for a waiver.
- Please carefully read the fee waiver policy prior to requesting a fee waiver.
- Application processing time is estimated at 7 to 10 business days, please plan accordingly.

A. INDOOR FACILITY USE <i>(RECREATION PARK, LAS PALMAS PARK AND RUDY ORTEGA SR. PARK)</i>						
	Number of Participants	Facility Fee /Hour	Staff Rate /Hour	Conditionally Refundable Damage/ Cleaning Deposit + Application Fee	Duration Minimum	Authority
1	Resident / <i>Non-Profit</i>					
1a	Event With 1 <del>5</del> – 49 People	26	16	150 + 5	3 Hours	SF Resolution 7453
1b	Event With 50 – 99 People	31	33	150 + 5	3 Hours	SF Resolution 7453
1c	Event With 100 – 149 People	41	49	150 + 5	3 Hours	SF Resolution 7453
1d	Event With 150 – 199 <del>250</del> People	51	65	150 + 5	3 Hours	SF Resolution 7453
	<i>1e Event With 200 – 249 People</i>	<i>61</i>	<i>65</i>	<i>150 + 5</i>	<i>3 Hours</i>	
	<i>1f Event With 250 – 300 People</i>	<i>71</i>	<i>65</i>	<i>150 + 5</i>	<i>3 Hours</i>	
2	Non-Resident					
2a	Event With 1 <del>5</del> – 49 People	36	16	150 + 5	3 Hours	SF Resolution 7453
2b	Event With 50 – 99 People	41	33	150 + 5	3 Hours	SF Resolution 7453
2c	Event With 100 – 149 People	51	49	150 + 5	3 Hours	SF Resolution 7453
2d	Event With 150 – 199 <del>250</del> People	61	65	150 + 5	3 Hours	SF Resolution 7453
	<i>2e Event With 200 – 249 People</i>	<i>71</i>	<i>65</i>	<i>150 + 5</i>	<i>3 Hours</i>	
	<i>2f Event With 250 – 300 People</i>	<i>81</i>	<i>65</i>	<i>150 + 5</i>	<i>3 Hours</i>	
B. PICNIC AREA USE						
	Location	Fee /Hour	Application Fee	Conditionally Refundable Damage/ Cleaning Deposit + Electricity Fee	Duration Minimum	Authority
1	Resident / <i>Non-Profit</i>					
1a	Las Palmas Park Area #1 (4 Tables)	22	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## VII. RECREATION AND COMMUNITY SERVICES DEPARTMENT

B. PICNIC AREA USE							
	Location	Fee /Hour	Application Fee	Conditionally Refundable Damage/ Cleaning Deposit + Electricity Fee	Duration Minimum	Authority	
1	1b	Las Palmas Park Area #2 (4 Tables)	22	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	1c	Las Palmas Park Area #3 (9 Tables)	32	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	1d	Recreation Park Area #1 (4 Tables)	22	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	1e	Recreation Park Area #2 (6 Tables)	22	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	1f	Bouncer	10	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	2	Non-Resident					
2	2a	Las Palmas Park Area #1 (4 Tables)	27	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	2b	Las Palmas Park Area #2 (4 Tables)	27	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	2c	Las Palmas Park Area #3 (9 Tables)	37	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	2d	Recreation Park Area #1 (4 Tables)	27	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	2e	Recreation Park Area #2 (6 Tables)	27	5	50 + 10 (If Required)	3 Hours	SF Resolution 7453
	2f	Bouncer	12 <del>10</del>	5	50 + 10 (If Required)		SF Resolution 7453
C. SPORTS FIELDS / COURTS							
	Location	Youth Fee /Hour	Adult Fee /Hour	Youth League Field Maintenance Impact Fee	Insurance Required	Authority	
1	Resident / Non-Profit						
	1a	Ball Fields/Courts (Each)	N/C*	26	*15 <del>20</del> Per Season Per Registered Player (Non-Profit Youth Teams)	Yes	SF Resolution 7453
2	1b	Ball Fields/Court Lights	10	15			SF Resolution 7453
	Non-Resident						
	2a	Ball Fields/Courts (Each)	27	32		Yes	SF Resolution 7453
	2b	Ball Fields/Court Lights	10	15			SF Resolution 7453
D. SAN FERNANDO REGIONAL POOL FACILITY – INDOOR FACILITY							
	Description	Facility Fee	Staff Rate	Conditions/ Requirements Other	Seating Capacity	Authority	
1	Multi-Purpose Room – Social Gatherings (i.e., Weddings, Receptions, Parties, etc.)						
	1a	First 4 <del>6</del> Hours	508 <del>760</del>	128 <del>192</del>	4 <del>6</del> Hour Minimum; \$500 Conditionally Refundable Damage/ Cleaning Deposit Required	Assembly = 175 Dining = 150	SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## VII. RECREATION AND COMMUNITY SERVICES DEPARTMENT

### D. SAN FERNANDO REGIONAL POOL FACILITY – INDOOR FACILITY

Description	Facility Fee	Staff Rate	Conditions/ Requirements Other	Seating Capacity	Authority
1b Additional Hour (Each)	127 <del>141</del>	32 <del>48</del>			SF Resolution 7453
2 Dance Floor					
2a 12 Foot X 12 Foot	185		Required For Dancing		SF Resolution 7453
2b 12 Foot X 15 Foot	225		Required For Dancing		SF Resolution 7453
2c 15 Foot X 15 Foot	255		Required For Dancing		SF Resolution 7453
3 Multi-Purpose Room And Classroom (i.e., Meetings, Classes, Training Sessions, etc.)					
3a 1 – 49 Participants	40/Hour <del>35/Hour</del>	16/Hour	3 Hour Minimum; \$200 Conditionally Refundable Damage/ Cleaning Deposit Required	Assembly = 175 Classroom = 150	SF Resolution 7453
3b 50 – 99 Participants	45/Hour <del>40/Hour</del>	32/Hour	3 Hour Minimum; \$200 Conditionally Refundable Damage/ Cleaning Deposit Required	Assembly = 175 Classroom = 150	SF Resolution 7453
3c 100 – 149 Participants	55/Hour <del>50/Hour</del>	48/Hour	3 Hour Minimum; \$200 Conditionally Refundable Damage/ Cleaning Deposit Required	Assembly = 175 Classroom = 150	SF Resolution 7453
3d 150 – 200 Participants	65/Hour <del>60/Hour</del>	64/Hour	3 Hour Minimum; \$200 Conditionally Refundable Damage/ Cleaning Deposit Required	Assembly = 175 Classroom = 150	SF Resolution 7453

### E. SAN FERNANDO REGIONAL POOL FACILITY – OUTDOOR POOL AREA

Description	Facility Fee	Schedule Availability	Conditions/ Requirements	Includes	Authority
<del>1 Pool Party – Recreational Swim</del>					
<del>1a 1 – 40 Guests</del>	65/Hour	Mon – Fri 12 – 3 pm	2 Hour Minimum; \$150 Conditionally Refundable Damage/ Cleaning Deposit Required; Maximum 2 Parties Per Time Slot	2 Canopies; 2 Tables; 20 Chairs; 40 Wristbands; Recreation Pool Slide; Splash Pad	SF Resolution 7453

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# FY 2012/13 ANNUAL FEE SCHEDULE

## VII. RECREATION AND COMMUNITY SERVICES DEPARTMENT

### E. SAN FERNANDO REGIONAL POOL FACILITY – OUTDOOR POOL AREA

	Description	Facility Fee	Schedule Availability	Conditions/ Requirements	Includes	Authority
<del>1b</del> <b>1b</b>	<del>1 – 40 Guests</del>	<del>65/Hour</del>	<del>Sat – Sun 12 – 4 pm</del>	<del>2 Hour Minimum; \$150 Conditionally Refundable Damage/ Cleaning Deposit Required; Maximum 2 Parties Per Time Slot</del>	<del>2 Canopies; 2 Tables; 20 Chairs; 40 Wristbands; Recreation Pool; Slide; Splash Pad</del>	<del>SF Resolution 7453</del>
<del>1</del> <b>2</b>	Pool Party – After Hours					
<del>2a</del> <b>2a</b>	<del>1 – 50 Guests</del>	<del>130/Hour</del>	<del>Mon – Thurs 7:30 – 9:30 pm</del>	<del>2 Hour Minimum; \$150 Conditionally Refundable Damage/ Cleaning Deposit Required; Maximum 2 Parties Per Time Slot; Must Begin At 7:30 pm</del>	<del>Recreation Pool; Slide; Splash Pad</del>	<del>SF Resolution 7453</del>
<del>2b</del> <b>2b</b>	<del>51 – 75 Guests</del>	<del>165/Hour 155/Hour</del>	<del>Mon – Thurs 7:30 – 9:30 pm</del>	<del>2 Hour Minimum; \$150 Conditionally Refundable Damage/ Cleaning Deposit Required; Maximum 2 Parties Per Time Slot; Must Begin At 7:30 pm</del>	<del>Recreation Pool; Slide; Splash Pad</del>	<del>SF Resolution 7453</del>
<del>1a</del> <b>2c</b>	<del>1 – 50 Guests</del>	<del>140/Hour 130/Hour</del>	<del>Sat 5 – 9 pm Sun 4 – 9 pm Sat – Sun 5 – 9 pm</del>	<del>2 Hour Minimum; \$150 Conditionally Refundable Damage/ Cleaning Deposit Required; Maximum 2 Parties Per Time Slot; Must Begin At 7:30 pm</del>	<del>Recreation Pool; Slide; Splash Pad</del>	<del>SF Resolution 7453</del>
<del>1b</del> <b>2d</b>	<del>51 – 75 Guests</del>	<del>165/Hour 155/Hour</del>	<del>Sat 5 – 9 pm Sun 4 – 9 pm Sat – Sun 5 – 9 pm</del>	<del>2 Hour Minimum; \$150 Conditionally Refundable Damage/ Cleaning Deposit Required; Maximum 2 Parties Per Time Slot; Must Begin At 7:30 pm</del>	<del>Recreation Pool; Slide; Splash Pad</del>	<del>SF Resolution 7453</del>
<del>2</del> <b>3</b>	Pool Party – Splash Pad					

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# FY 2012/13 ANNUAL FEE SCHEDULE

## VII. RECREATION AND COMMUNITY SERVICES DEPARTMENT

### E. SAN FERNANDO REGIONAL POOL FACILITY – OUTDOOR POOL AREA

Description	Facility Fee	Schedule Availability	Conditions/ Requirements	Includes	Authority
2a 1 – 40 Guests <del>3a</del>	60/Hour	Call For Availability	2 Hour Minimum; \$150 Conditionally Refundable Damage/ Cleaning Deposit Required; Maximum 1 Party Per Time Slot	Splash Pad Only; Does Not Include Recreation Pool, Olympic Size Pool, Or Slide	SF Resolution 7453
3 Lane Rentals – Non-Profit <del>4</del>					
3a Olympic Size Pool – 25 Yards <del>4a</del>	11/Hour/Lane <del>10/Hour/Lane</del>		\$100 Deposit; Olympic Size Pool Maximum Capacity = 632		SF Resolution 7453
3b Olympic Size Pool – 50 Meters <del>4b</del>	20/Hour/Lane <del>15/Hour/Lane</del>		\$100 Deposit; Olympic Size Pool Maximum Capacity = 632		SF Resolution 7453
3c Recreational Pool <del>4c</del>	11/Hour/Lane <del>10/Hour/Lane</del>		Recreational Pool Maximum Capacity = 206		SF Resolution 7453
4 Lane Rentals – Commercial <del>5</del>					
4a Olympic Size Pool – 25 Yards <del>5a</del>	15/Hour/Lane		\$500 Deposit; Olympic Size Pool Maximum Capacity = 632		SF Resolution 7453
4b Olympic Size Pool – 50 Meters <del>5b</del>	25/Hour/Lane		\$500 Deposit; Olympic Size Pool Maximum Capacity = 632		SF Resolution 7453
4c Recreational Pool <del>5c</del>	15/Hour/Lane		\$500 Deposit; Recreational Pool Maximum Capacity = 206		SF Resolution 7453
5 Swim Entry Fee – Recreational <del>6</del>					
5a Ages 2 And Under <del>6a</del>	Free	<del>Daily</del>			SF Resolution 7453
5b Ages 3 – 17 <del>18</del> <del>6b</del>	2	Per Period <del>Daily</del>			SF Resolution 7453
5c Ages 18 <del>19</del> – 54 <del>6c</del>	2 <del>3</del>	Per Period <del>Daily</del>			SF Resolution 7453
5d Ages 55 And Older / <i>Disabled</i> <del>6d</del>	2	Per Period <del>Daily</del>			SF Resolution 7453
6 Summer Swim <i>Monthly</i> Pass – Recreational <del>7</del>					

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# FY 2012/13 ANNUAL FEE SCHEDULE

## VII. RECREATION AND COMMUNITY SERVICES DEPARTMENT

### E. SAN FERNANDO REGIONAL POOL FACILITY – OUTDOOR POOL AREA

Description	Facility Fee	Schedule Availability	Conditions/ Requirements	Includes	Authority
6a <del>7a</del> Ages 3 – 17 <del>18</del>	40	Per Month <del>Valid 6/11 – 9/5</del>	Non-Transferable		SF Resolution 7453
6b <del>7b</del> Ages 18 <del>19</del> – 54	50	Per Month <del>Valid 6/11 – 9/5</del>	Non-Transferable		SF Resolution 7453
6c <del>7c</del> Ages 55 And Older / <i>Disabled</i>	40	Per Month <del>Valid 6/11 – 9/5</del>	Non-Transferable		SF Resolution 7453
<del>7d</del> <i>Family</i>	<del>20</del>	<del>Valid 6/11 – 9/5</del>	<del>10 Entries; Transferable</del>		<del>SF Resolution 7453</del>
7 <del>8</del> Lap Swim Entry Fee					
<del>7a</del> <i>Ages 13 – 17</i>	<del>2</del>	<del>Per Period</del>			
7b <del>8a</del> Ages 18 <del>19</del> – 54	3	Per Period <del>Daily</del>			SF Resolution 7453
7c <del>8b</del> Ages 55 And Older / <i>Disabled</i>	2	Per Period <del>Daily</del>			SF Resolution 7453
8 <del>9</del> Lap Swim Pass					
<del>8a</del> <i>Ages 13 – 17</i>	<del>30</del>	<del>Per Month</del>			
8b <del>9a</del> Ages 19 – 54	50	Per Month <del>Monthly</del>			SF Resolution 7453
8c <del>9b</del> Ages 55 And Older	30 <del>40</del>	Per Month <del>Monthly</del>			SF Resolution 7453
9 <del>10</del> Swim Lessons					
9a <del>10a</del> Resident	40 <del>50</del>	2 Week Course	Proof Of Residency Required		SF Resolution 7453
9b <del>10b</del> Non-Resident	45 <del>60</del>	2 Week Course			SF Resolution 7453
10 <del>11</del> Exercise Classes					
10a <del>11a</del> Ages 16 – 54	3 <del>5</del>	Daily			SF Resolution 7453
10b <del>11b</del> Ages 55 And Older	3	Daily			SF Resolution 7453
<del>11c</del> <i>Ages 16 – 54</i>	<del>45</del>	<del>2-Week Course</del>			<del>SF Resolution 7453</del>
<del>11d</del> <i>Ages 55 And Older</i>	<del>35</del>	<del>2-Week Course</del>			<del>SF Resolution 7453</del>

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## FY 2012/13 ANNUAL FEE SCHEDULE

### VII. RECREATION AND COMMUNITY SERVICES DEPARTMENT

F. SPECIAL EVENTS					
	Description	Fee	Unit	Special Condition	Other
1	Special Events Application Processing	45	Each		
					SF Resolution 7453

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## FY 2012/13 ANNUAL FEE SCHEDULE

<b>VIII. TREASURER DEPARTMENT</b>				
<b>A. ATM TRANSACTION FEES (Processing fee charged by third party payment processing company based on average payment by dept)</b>				
	<i>Number of Participants</i>	<i>Charge</i>	<i>Unit</i>	<i>Special Condition</i>
1	Finance Department	1.50	Per Transaction	
2	Police Department	3	Per Transaction	
3	Recreation and Community Services Department	1.5	Per Transaction	

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## COMMUNITY DEVELOPMENT DEPARTMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernandez, City Administrator  
By: Fred Ramirez, City Planner

**DATE:** July 2, 2012

**SUBJECT:** Selection of Conservator-Historian-Archivist Preservation Team for the Lopez Adobe Project Phase II

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#### **RECOMMENDATION:**

It is recommended that the City Council authorize the City Administrator to execute a Contract for Professional Services (Attachment "A") with the firm of Art Preservation Associates to clean, inventory, move, and reinstall the three-dimensional artifacts at the Casa de Lopez Adobe building in preparation for its future use as a house museum, per the approved scope of work, and in an amount not to exceed \$125,000.

#### **BACKGROUND:**

1. On April 2, 2012, the City initiated a Request for Proposals (RFP) for the purpose of contracting with a qualified preservation team that would include conservator, historian, and archivist professional services to prepare and implement a plan to clean, inventory, move, and reinstall the three-dimensional artifacts at the Casa de Lopez Adobe building in preparation for its future use as a house museum. In addition, to the aforementioned preservation professionals, the selected preservation team would be responsible for hiring a qualified moving company responsible for the transport and storage of the historically significant items from their current storage sites at City facilities to the Casa de Lopez Adobe building and site located at 1100 Pico Street. The historically significant items are currently stored off-site while the City completed the first phase of preservation work on the Lopez Adobe. It is estimated that the selected preservation teams work will take approximately six months to complete. In addition, during this period roof repairs, and asbestos floor tile abatement will take place at the Casa de Lopez Adobe building with interior work to be completed before the adobe artifacts are set be reintroduced into the adobe.
2. On April 2012, the City posted the RFP on the City's website and submitted it to the following five firms located in the greater Los Angeles area: Architectural Resources Group, Inc., Art Preservation Associates, Griswold Conservation Associates, LLC, Silverlake Conservation, LLC, and Williams Art Conservation, Incorporated.

Selection of Conservator-Historian-Archivist Preservation Team for the Lopez Adobe Project Phase II  
Page 2

3. On April 16, 2012, the Community Development Department received two proposals from the firms of Art Preservation Associates (Attachment "B") and Griswold Conservation Associates, LLC (Attachment "C") to formulate and implement a plan to clean, inventory, move and reinstall the three-dimensional artifacts at the Casa de Lopez Adobe in preparation for its future use as a house museum. The firm of Art Preservation Associates submitted an original proposal to complete the required scope of for a total cost of \$142,274 (including materials and equipment cost of \$14,040). Griswold Conservation Associates, LLC's proposal was for a total cost of \$154,350 (including \$16,075 for materials and equipment).
4. On June 1, 2012, the City Planner talked with representatives from the Friends of the Lopez Adobe and the San Fernando Museum of Art and History to discuss potential volunteer opportunities associated with the use of Friends of the Lopez Adobe volunteers (the Friends) to assist, under direct supervision of the preservation team, with the cataloguing of museum artifacts (e.g., books, papers, et cetera). Previously, the Friends of the Lopez Adobe had volunteered 290 hours of their time to assist in the cataloguing and storage of artifacts in preparation of the Lopez Adobe building for the first phase of rehabilitation work. In addition, the San Fernando Museum of Art and History (the Museum) had facilitated the initial archival work by providing a rear portion of the museum for the storage of adobe artifacts until the second phase of restoration work could be initiated. Based on the staff discussion with the Friends and Museum representatives, both groups had committed to providing a minimum of 200 total volunteer hours to assist the preservation team with the required scope of work. In addition, the Museum has agreed to accommodate office space for the preservation team's work in reviewing adobe artifacts currently stored at the Museum site.
5. On June 13, 2012, the City Planner confirmed with the general employees union vice-president Daniel Cortez, that the employees union would accommodate the request to allow use of their current office space at Las Palmas Park by the selected preservation team to review, catalogue and designated adobe artifacts for re-installation to the Casa de Lopez Adobe house museum. These artifacts are currently housed at three City facilities (i.e., old City Jail, Las Palmas Park, and the Museum site). Once the preservation team's work is completed, the office space would once again be made available for use by the general employees union for their board meetings. City staff anticipates that the preservation team would begin using the facility in mid July 2012.
6. On June 14, 2012, staff contacted both prospective consultant firms to discuss potential cost saving measures associated with the use of volunteers to inventory, pack, and transport artifacts to and from the current off-site City facilities.
7. On June 19, 2012, Art Preservation Associates submitted a revised proposal (Attachment "D") to perform the required scope of work for a total cost of \$125,000; \$17,274 less than their original proposal. In addition, Griswold Conservation Associates also submitted a revised proposal (Attachment "E") for a total cost of \$131,197.50, which resulted in a reduction of \$23,152.50 from their original proposal. In addition, both project timelines were revised to note that the project would start in early to mid July 2012 and be completed by mid to late December 2012.

Selection of Conservator-Historian-Archivist Preservation Team for the Lopez Adobe Project Phase II  
Page 3

## ANALYSIS:

**Revised Proposals.** Based on staff input, the consultant firms amended their proposals for the artifacts removal project as follows:

- ✓ Art Preservation Associates submitted a revised proposal on June 19, 2012, with an amended bid of \$125,000 to undertake the required preservation work for Phase II of the Casa de Lopez Adobe Project. The proposal seeks to “fully develop the newly restored Casa de Lopez Adobe into a house museum open to the public.” The project includes: defining the museum’s mission statement; formulation of a collections policy; development of a storyline; review of the collection; development of a permanent numbering system to track artifacts; selection of artifacts to be displayed; preparation and cleaning of artifacts for safe display; provide recommendations for the protection of artifacts for environmental conditions (e.g., temperature, UV light, et cetera), transporting artifacts to the Adobe for reinstallation; and mounting and display of artifacts at the Adobe museum. As previously noted the revised proposal anticipates use of volunteers for a minimum of 200 hours to assist with the cataloguing, labeling, and possibly transporting artifacts to and from the storage facilities as well as to the Casa de Lopez Adobe site.
- ✓ Griswold Conservation Associates, LLC submitted a revised proposal on June 19, 2012, with an amended bid of \$131,197.50 to formulate and implement “a plan to clean, inventory, move and reinstall the three-dimensional artifacts at the Casa de Lopez Adobe in preparation for its future use as a house museum.” Griswold’s proposal would provide the same scope of services as identified by Art Preservation Associates. Furthermore, the revised proposal noted that a 15% savings on the actual costs to undertake the preservation work was contingent on obtaining 200 volunteer hours in cataloguing and labeling artifacts. Griswold has determined that the 200 volunteer hours would result in a \$23,152.50 savings from the original bid proposal of \$154,350.

**Comparison of Proposals.** The tables below provide a summary of the project deliverables and associated costs that were submitted as original (Table 1) and revised (Table 2) project bids by both Art Preservation Associates and Griswold Conservation Associates, LLC:

<b>Table 1: Comparison of Preservation Team Proposals (April 16, 2012)</b>		
	<b>Consultants</b>	
	<b>Art Preservation Associates</b>	<b>Griswold Conservative Associates</b>
<b>Labor</b>		
Conservator labor costs	\$70,900.00	\$86,875.00
Historian labor costs	\$18,600.00	\$12,500.00
Archivist labor costs	\$12,000.00	\$8,000.00
Art Handlers/Movers Cost	\$5,700.00	\$28,600.00

Selection of Conservator-Historian-Archivist Preservation Team for the Lopez Adobe Project Phase II  
Page 4

<b>Table 1: Comparison of Preservation Team Proposals (April 16, 2012)</b>		
	<b>Consultants</b>	
	<b>Art Preservation Associates</b>	<b>Griswold Conservative Associates</b>
Mount Maker-Carpenter	\$6,150.00	\$0.00
Reframing, mounts, buildups for display cases	\$1,950.00	\$0.00
Travel expenses	\$0.00	\$2,300.00
<b>Subtotal</b>	\$115,300.00	\$138,275.00
<b>Materials-Supplies</b>		
Supplies-(e.g., packing, UV-film, display cases, display forms)	\$14,040.00	\$11,575.00
Equipment rental	\$0.00	\$4,500.00
<b>Subtotal</b>	\$14,040.00	\$16,075.00
Contingency	\$12,934.00	\$0.00
<b>Total</b>	\$142,274.00	\$154,350.00

<b>Table 2: Comparison of Preservation Team Revised Proposals (June 19, 2012)</b>		
	<b>Consultants</b>	
	<b>Art Preservation Associates</b>	<b>Griswold Conservative Associates</b>
<b>Labor</b>		
Conservator labor costs	\$69,400.00	\$86,875.00
Historian labor costs	\$18,600.00	\$12,500.00
Archivist labor costs	\$12,000.00	\$8,000.00
Art Handlers/Movers Cost	\$3,800.00	\$28,600.00
Mount Maker-Carpenter	\$6,150.00	\$0.00
Reframing, mounts, buildups for display cases	\$1,000.00	\$0.00
Travel expenses	\$0.00	\$2,300.00
<b>Subtotal</b>	\$110,950.00	\$138,275.00
<b>Materials-Supplies</b>		
Supplies-(e.g., packing, UV-film, display cases, display forms)	\$14,050.00	\$11,575.00

Selection of Conservator-Historian-Archivist Preservation Team for the Lopez Adobe Project Phase II  
Page 5

<b>Table 2: Comparison of Preservation Team Revised Proposals (June 19, 2012)</b>		
	<b>Consultants</b>	
	<b>Art Preservation Associates</b>	<b>Griswold Conservative Associates</b>
Equipment rental	\$0.00	\$4,500.00
<b>Subtotal</b>	\$14,050.00	\$16,075.00
Contingency	\$0.00	\$0.00
<b>Total</b>	\$125,000.00	\$131,197.50
<i>Note: Griswold Conservative Assoc. factors in a 15% savings to original proposal contingent on obtaining 200 volunteer hours.</i>		

**Selection Process.** As part of the RFP review process, the City Administrator and the City Planner evaluated both bid proposals before forwarding these bids for consideration by the City Council. The proposals were reviewed with respect to the following criteria: project deliverables; consultant costs; and consultant team qualifications and experience.

Based on review of these proposals, it is staff's assessment that both proposed consultant teams are highly qualified and would be well able to clean, inventory, move and reinstall the three-dimensional artifacts at the Casa de Lopez Adobe in preparation for its future use as a house museum.

However, subsequent to evaluating both bid proposals subject to the criteria noted above, staff is recommending that the City Council select the consultant team of Art Preservation Associates to successfully complete the conservator, archivist, and historian work necessary to develop a plan for the reinstallation of the artifacts into the Casa de Lopez Adobe house museum. This recommendation is based on the following:

- ✓ Project Deliverables and Consultant Costs: Both consultants submitted bid proposals to clean, inventory, move, and oversee the reinstallation of artifacts to the Casa de Lopez Adobe house museum. However, the firm of Art Preservation Associates included all the necessary conservator, archivist, and historian work under Phase II of the Casa de Lopez Adobe Project for approximately \$6,197.50 less than Griswold Conservation Associates, LLC.
- ✓ Consultant Team Experience: Both consultant teams have prior experience on high profile preservation projects and have undertaken conservator work that includes the cleaning, inventory and handling of museum quality artifacts pursuant to the Code of Ethics and Guidelines for Practice of the American Institute for Conservation of Historic and Artistic Works. Art Preservation Associates conservation team members of Irena Calinescu and Cara Varnell previously undertook the first phase of conservator work at the Casa de Lopez Adobe, which included inventory, packing, and overseeing relocation of artifacts from the adobe building to three City storage facilities.

Selection of Conservator-Historian-Archivist Preservation Team for the Lopez Adobe Project Phase II  
Page 6

**Proposed Consultant Cost and Funding Sources.** As outlined in Table Two, the immediate cost for undertaking Phase II of the conservation, archivist, and historian work required as part of the Casa de Lopez Adobe Project could be completed by Art Preservation Associates at a lower bid of \$125,000. The majority of these funds have already been allocated as part of the California Cultural and Historical Endowment (CCHE) Grant for the Casa de Lopez Adobe Preservation Project. In addition, the approximately \$5,000-\$8,000 needed for equipment purchases (not covered under the state grant) have also been included as part of the Community Development Department General Fund budget for Fiscal Year (FY) 2012-13.

**BUDGET IMPACT:**

Selection of the Art Preservation Associates to complete Phase II of the conservator, archivist, and historian work necessary to clean, inventory, transport, and reintroduce the three-dimensional artifacts into the Casa de Lopez Adobe building for its future use as a house museum for \$125,000 will not result in any additional request for funds during the FY 2012-13. The City has already budgeted \$8,000 in FY 2012-13 from the General Fund to complete the selected preservation teams required scope of work.

**CONCLUSION:**

Approval of the staff recommendation to authorize the City Administrator to execute a Professional Services Contract with Art Preservation Associates for the approved scope of work and budget to clean, inventory, transport, and reintroduce the three-dimensional artifacts into the Casa de Lopez Adobe building for its future use as a house museum will enable staff to proceed with Phase II of the Casa de Lopez Adobe Project. The selected preservation consultant team will complete the proposed scope of work before the end of the December 2012, which is consistent with the CCHE Grant agreement time requirements.

**ATTACHMENTS:**

- A. Draft Professional Services Agreement
- B. April 16, 2012, Proposal from Art Preservation Associates
- C. April 16, 2012, Proposal from Griswold Conservation Associates, LLC
- D. June 19, 2012, Revised Proposal from Art Preservation Associates
- E. June 19, 2012, Revised Proposal from Griswold Conservation Associates, LLC



**ATTACHMENT "A"****AGREEMENT FOR PROFESSIONAL SERVICES**

This Agreement is entered into this \_\_\_\_\_ day of \_\_\_\_\_, 2012 by and between the City of San Fernando ("CITY") and Art Preservation Associates, a limited partnership. ("CONSULTANT").

**RECITALS**

A. CITY has determined that it requires the following professional services from a consultant: Professional services from the conservator-historian-archivist preservation team for the Lopez Adobe Project Phase II in order to clean, inventory, move, and reinstall the 3-dimensional artifacts at the Casa de Lopez Adobe building during Fiscal Year 2012-2013 in preparation for its future use as a house museum.

B. CONSULTANT represents that it is fully qualified to perform such professional services by virtue of its experience and the training, education and expertise of its principals and employees. CONSULTANT further represents that it is willing to accept responsibility for performing such services in accordance with the terms and conditions of this Agreement.

**NOW THEREFORE**, in consideration of mutual covenants and conditions herein contained, CITY and CONSULTANT agree as follows:

**1. DEFINITIONS**

- A. "Scope of Services": Such professional services as are set forth in Exhibit A attached hereto and incorporated herein by this reference.
- B. "Approved Fee Schedule": Such compensation rates as are set forth in the fee schedule attached hereto as Exhibit B and incorporated herein by this reference.
- C. "Commencement Date": July 9, 2012
- D. "Expiration Date": January 31, 2012

**2. CONSULTANT'S SERVICES**

A. Scope of Services. Subject to the terms and conditions set forth in this Agreement, CONSULTANT shall perform the services identified in the Scope of Services. CITY shall have the right to request, in writing, changes in the scope of work or the services to be performed. Any changes mutually agreed upon by the parties, and any increase or decrease in compensation, shall be incorporated by written amendments to this Agreement.

B. Time for Performance. CONSULTANT shall commence the services on the Commencement Date and shall perform all services in conformance with the project timeline set forth in Exhibit C attached hereto and incorporated herein by this reference.

C. Standard of Performance. CONSULTANT shall perform all work to the highest professional standards and in a manner reasonably satisfactory to CITY. CONSULTANT shall comply with all applicable federal, state and local laws, ordinances, codes and regulations.

### **3. REPRESENTATIVES**

A. CITY Representative. For the purposes of this Agreement, the contract administrator and CITY representative shall be the City Planner, (hereinafter the "CITY Representative"). It shall be CONSULTANT's responsibility to assure that the CITY Representative is kept informed of the progress of the performance of the services, and CONSULTANT shall refer any decisions that must be made by CITY to the City Representative. Unless otherwise specified herein, any approval of CITY required hereunder shall mean the approval of the CITY Representative.

B. CONSULTANT Representative. For the purposes of this Agreement, Irena Calinescu is hereby designated as the principal and representative of CONSULTANT authorized to act on its behalf with respect to the services specified herein and make all decisions in connection therewith (the "Responsible Principal"). The Responsible Principal may not be changed by CONSULTANT without the prior written approval of CITY.

### **4. CONSULTANT'S PERSONNEL**

A. CONSULTANT represents that it has, or will secure at its own expense, all personnel required to perform the services required under this Agreement with the exception of Volunteers (as set forth in Exhibit A) and one City staff person who shall be present on-site as necessary by the City Representative. All such services will be performed by CONSULTANT or under its supervision, and all personnel engaged in the work shall possess the qualifications, permits and licenses required by applicable law to perform such services.

B. CONSULTANT shall be solely responsible for the satisfactory work performance of all personnel engaged in performing services required by this Agreement, and compliance with all reasonable performance standards established by CITY.

C. As provided in Exhibit A, CONSULTANT may utilize the services of subconsultants to undertake specific work tasks. Fees for services provided by subconsultants, identified in Exhibit A, shall be compensated as set forth in Exhibit B.

D. In the event that CITY, in its sole discretion, at anytime during the term of this Agreement, desires the removal of any person or persons assigned by CONSULTANT to perform services pursuant to this Agreement, CONSULTANT shall remove any such person immediately upon receiving notice from CITY of the desire of CITY for the removal of such person or persons.

E. CONSULTANT shall be responsible for payment of all employees' and subconsultants' wages and benefits and shall comply with all requirements pertaining to employer's liability, workers' compensation, unemployment insurance, and Social Security.

F. Permits and Licenses. CONSULTANT shall obtain and maintain during the Agreement term all necessary licenses, permits and certificates required by law for the provision of services under this Agreement, including a City of San Fernando business license.

## **5. FACILITIES AND EQUIPMENT**

Except as otherwise authorized by CITY in writing, CONSULTANT shall, at its sole cost and expense, furnish all facilities and equipment which may be required for furnishing services pursuant to this Agreement. CITY shall provide a computer, work tables, chairs, and lights.

## **6. TERM OF AGREEMENT**

This Agreement is effective as of the Commencement Date and shall terminate on the Expiration Date, unless sooner terminated as provided in Section 17 herein.

## **7. COMPENSATION**

A. CITY agrees to compensate CONSULTANT for the services provided under this Agreement, and CONSULTANT agrees to accept in full satisfaction for such services, a sum not-to-exceed one-hundred and twenty-five thousand dollars (\$125,000) payable as earned during the Project in accordance with Exhibit B. The compensation payable hereunder includes all professional services. Payments shall be made in accordance with Section 8 herein. CITY shall not withhold applicable federal or state payroll or any other required taxes, or other authorized deductions from each payment made to CONSULTANT. No claims for compensation in excess of the not-to-exceed amount for the Project as shown in Exhibit B will be allowed unless such additional compensation is authorized by CITY in writing. All requests for compensation in excess of the not-to-exceed amount must be submitted to and approved by the City Representative.

B. The amount set forth in paragraph A shall include reimbursement for all actual and necessary expenditures reasonably incurred in the performance of this Agreement.

C. Additional Services. No claims for additional services performed by CONSULTANT which are beyond the scope set forth in Exhibit A will be allowed unless such additional work is authorized by CITY in writing prior to the performance of such services. Additional services, if any are authorized, shall be compensated on a time and materials basis using CONSULTANT's Approved Fee Schedule (Exhibit B). Fees for such additional services shall be paid within thirty (30) days of the date CONSULTANT issues an invoice to CITY for such services, subject to the work satisfaction provision in Paragraph 8.

## **8. METHOD OF PAYMENT**

CONSULTANT shall submit to CITY an invoice, on a monthly basis, for the services performed pursuant to this Agreement. Each invoice shall itemize the services rendered during the billing period and the amount due. Such itemizations shall include the days worked, number of hours worked, and authorized reimbursable expenses incurred with appropriate back-up documentation and receipts evidencing the authorized expenses, if any, for each day in the period

and shall separately describe any additional services authorized by CITY. Any invoice claiming compensation for additional services shall include appropriate documentation of CITY's prior authorization. Within ten (10) business days of receipt of each invoice, CITY shall notify CONSULTANT in writing of any disputed amounts included on the invoice. Within thirty (30) calendar days of receipt of each invoice, CITY shall pay all undisputed amounts included on the invoice up to the maximum amount set forth in Section 7.

## **9. OWNERSHIP OF WORK PRODUCT**

All reports, documents or other written material ("written products") developed by CONSULTANT in the performance of this Agreement shall be and remain the property of CITY without restriction or limitation upon its use or dissemination by CITY. CONSULTANT may take and retain such copies of the written products as desired, but no such written products shall be the subject of a copyright application by CONSULTANT.

## **10. INDEPENDENT CONTRACTOR**

CONSULTANT will act hereunder as an independent contractor. This Agreement shall not and is not intended to constitute CONSULTANT as an agent, servant, or employee of the CITY and shall not and is not intended to create the relationship of partnership, joint venture or association between CITY and CONSULTANT.

## **11. CONFIDENTIALITY**

All data, documents, discussion, or other information developed or received by CONSULTANT or provided for performance of this Agreement are deemed confidential and shall not be disclosed by CONSULTANT without prior written consent by CITY. CITY shall grant such consent if disclosure is legally required or necessary to provide the services under this Agreement. All CITY data, except for working papers as referenced in Section 9 above, shall be returned to CITY upon the termination of this Agreement. CONSULTANT's covenant under this Section shall survive the termination of this Agreement.

## **12. CONFLICTS OF INTEREST**

CONSULTANT hereby warrants for itself, its employees, and subcontractors that those persons presently have no interest and shall not obtain any interest, direct or indirect, which would conflict in any manner with the performance of the services contemplated by this Agreement. No person having such conflicting interest shall be employed by or associated with CONSULTANT in connection with this project. CONSULTANT hereby warrants for itself, its employees, and subcontractors that no such person shall engage in any conduct which would constitute a conflict of interest under any City or other ordinance, state law or federal statute. CONSULTANT agrees that a clause substantially similar to this Section shall be incorporated into any sub-contract that CONSULTANT executes in connection with the performance of this Agreement.

### **13. INDEMNIFICATION**

A. To the full extent permitted by law, CONSULTANT shall indemnify, hold harmless and defend CITY, its elected officials, officers, agents, employees, attorneys, servants, volunteers, successors and assigns from and against any and all claims, demands, causes of action, liability, losses, costs or expenses for any damage due to death or injury to any person and injury to any property resulting from any alleged intentional, reckless, negligent or otherwise wrongful acts, errors or omissions of CONSULTANT or any of its officers, employees, servants, agents, subcontractors, volunteers or any other person or entity involved by, for, with or on behalf of CONSULTANT in the performance of this Agreement. Such costs and expenses shall include reasonable attorneys' fees incurred by counsel of CITY's choice.

The parties understand and agree that the duty of CONSULTANT to indemnify and hold harmless includes the duty to defend as set forth in Section 2778 of the California Civil Code.

B. CITY does not, and shall not, waive any rights that it may possess against CONSULTANT because of the acceptance by CITY, or the deposit with CITY, of any insurance policy or certificate required pursuant to this Agreement. This hold harmless and indemnification provision shall apply regardless of whether or not any insurance policies are determined to be applicable to the claim, demand, damage, liability, loss, cost or expense. CONSULTANT agrees that CONSULTANT's covenant under this Section shall survive the termination of this Agreement.

C. CONSULTANT agrees to pay all required taxes on amounts paid to CONSULTANT under this Agreement, and to indemnify and hold CITY harmless from any and all taxes, assessments, penalties, and interest asserted against CITY by reason of the independent contractor relationship created by this Agreement. CONSULTANT shall fully comply with the workers' compensation laws regarding CONSULTANT and CONSULTANT's employees. CONSULTANT further agrees to indemnify and hold CITY harmless from any failure of CONSULTANT to comply with applicable workers' compensation laws.

### **14. INSURANCE**

A. CONSULTANT shall at all times during the term of this Agreement carry, maintain, and keep in full force and effect, insurance as follows:

1. Commercial General Liability Insurance with minimum limits of One Million Dollars (\$1,000,000) for each occurrence and in the aggregate for any personal injury, death, loss or damage.
2. Automobile Liability Insurance for any owned, non-owned or hired vehicle used in connection with the performance of this Agreement.
3. Worker's Compensation insurance as required by the State of California.

B. CITY hereby waives and releases any and all claims which may hereafter rise against the CONSULTANT or its subcontractors for loss or damage to artifact(s), however

occasioned, excepting damage resulting from the negligence, gross negligence or willful misconduct of CONSULTANT or its subcontractors. CONSULTANT cannot predict or guarantee the outcome or effectiveness of any treatment, and CITY specifically assumes any risk of loss or damage to artifacts, except for any such loss or damage resulting from the negligence, gross negligence or willful misconduct of CONSULTANT or its subcontractors.

C. The policies required by this Agreement shall be issued by an insurer admitted in the State of California and with a rating of at least A:VII in the latest edition of Best's Insurance Guide.

D. CONSULTANT shall require each of its sub-consultants or sub-contractors to maintain insurance coverage that meets all of the requirements of this Agreement.

E. CONSULTANT agrees that if it does not keep the insurance required in this Agreement in full force and effect, CITY may immediately terminate this Agreement.

F. Prior to commencement of work under this Agreement, CONSULTANT shall file with the CITY'S Risk Manager a certificate or certificates of insurance showing that the insurance policies are in effect and satisfy the required amounts and specifications required pursuant to this Agreement.

G. CONSULTANT shall provide proof that policies of insurance expiring during the term of this Agreement have been renewed or replaced with other policies providing at least the same coverage. Such proof will be furnished at least two weeks prior to the expiration of the coverages.

H. The general liability and automobile policies of insurance shall contain an endorsement naming CITY, its elected officials, officers, agents, employees, attorneys, servants, volunteers, successors and assigns as additional insureds. CONSULTANT will deliver to City the required certificates of insurance and endorsements for the policies as defined in Section 14A. All of the policies shall contain an endorsement providing that the policies cannot be canceled or reduced except on thirty (30) days' prior written notice to CITY.

I. The insurance provided by CONSULTANT shall be primary to any other coverage available to CITY. Any insurance or self-insurance maintained by CITY, its officers, employees, agents or volunteers, shall be in excess of CONSULTANT's insurance and shall not contribute with it.

J. All insurance coverage provided pursuant to this Agreement shall not prohibit CONSULTANT, and CONSULTANT's employees, agents, subcontractors, or volunteers from waiving the right of subrogation prior to a loss. CONSULTANT hereby waives all rights of subrogation against CITY.

K. Procurement of insurance by CONSULTANT shall not be construed as a limitation of CONSULTANT's liability or as full performance of CONSULTANT's duties to indemnify, hold harmless and defend under Section 13 of this Agreement.

## **15. MUTUAL COOPERATION**

A. CITY shall provide CONSULTANT with all pertinent data, documents and other requested information as is reasonably available for the proper performance of CONSULTANT's services. CITY shall also provide access to staff personnel as necessary for the duration of the project.

B. In the event any claim or action is brought against CITY relating to CONSULTANT's performance in connection with this Agreement, CONSULTANT shall render any reasonable assistance that CITY may require.

## **16. RECORDS AND INSPECTIONS**

CONSULTANT shall maintain full and accurate records with respect to all matters covered under this Agreement for a period of three (3) years. CITY shall have access, without charge, upon reasonable notice, during normal business hours to such records, and the right to examine and audit the same and to make transcripts therefrom, and to inspect all program data, documents, proceedings, and activities.

## **17. TERMINATION OF AGREEMENT**

A. CITY shall have the right to terminate this Agreement for any reason or for no reason on five (5) calendar days' written notice to CONSULTANT. CONSULTANT shall have the right to terminate this Agreement for any reason or no reason on sixty (60) calendar days' written notice to CITY. CONSULTANT agrees to cease all work under this Agreement on or before the effective date of such notice. All completed and uncompleted products up to the date of receipt of written notice of termination shall become the property of CITY.

B. In the event of termination or cancellation of this Agreement by CITY, due to no fault or failure of performance by CONSULTANT, CONSULTANT shall be paid based on the percentage of work satisfactorily performed at the time of termination. In no event shall CONSULTANT be entitled to receive more than the amount that would be paid to CONSULTANT for the full performance of the services required by this Agreement.

## **18. FORCE MAJEURE**

CONSULTANT shall not be liable for any failure to perform if CONSULTANT presents acceptable evidence, in the judgment of the City with experience and knowledge of conservation, which such failure was due to causes beyond the control, and without the fault or negligence of CONSULTANT.

## **19. NOTICES**

Any notices, bills, invoices, or reports required by this Agreement shall be deemed received on: (a) the day of delivery if delivered by hand or overnight courier service during CONSULTANT's and CITY's regular business hours; or (b) on the third business day following

deposit in the United States mail, postage prepaid, to the addresses heretofore below, or to such other addresses as the parties may, from time to time, designate in writing.

If to CITY:

Attn: Federico Ramirez  
City Planner  
City of San Fernando (CITY)  
117 Macneil Street  
San Fernando, CA 91340  
Telephone: (818) 898-1202  
Facsimile: (818) 361-7631

If to CONSULTANT:

Attn: Irena Calinescu & Cara Varnell  
Principals  
Art Preservation Associates  
4949 Hollywood Blvd., Suite 210-212  
Los Angeles, CA 90027  
Telephone: (323) 664-9000  
Telephone: (562) 209-1039

With a courtesy copy to:

Maribel S. Medina, City Attorney  
Meyers Nave  
633 West Fifth Street, Suite 1700  
Los Angeles, CA 90071  
Telephone: (213) 626-2906  
Facsimile: (213) 626-0215

## **20. NON-DISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY**

In the performance of this Agreement, CONSULTANT shall not discriminate against any employee, subcontractor, or applicant for employment because of race, color, creed, religion, sex, marital status, national origin, ancestry, age, physical or mental handicap, medical condition, or sexual orientation or other basis prohibited by law. CONSULTANT will take affirmative action to ensure that subcontractors and applicants are employed, and that employees are treated during employment, without regard to their race, color, creed, religion, sex, marital status, national origin, ancestry, age, physical or mental handicap, medical condition, or sexual orientation.

## **21. PROHIBITION AGAINST ASSIGNMENT**

CONSULTANT shall not delegate, transfer, subcontract or assign its duties or rights hereunder, either in whole or in part, without CITY's prior written consent, and any attempt to do so shall be void and of no effect. CITY shall not be obligated or liable under this Agreement to any party other than CONSULTANT.

## **22. ATTORNEY'S FEES**

In the event that CITY or CONSULTANT commences any legal action or proceeding to enforce or interpret the provisions of this Agreement, the prevailing party shall be entitled to recover its costs of suit, including reasonable attorney's fees.



## **23. ENTIRE AGREEMENT**

All documents referenced as exhibits in this Agreement are hereby incorporated in this Agreement. In the event of any material discrepancy between the express provisions of this Agreement and provisions of any document incorporated by reference, the provisions of this Agreement shall prevail. This instrument contains the entire Agreement between CITY and CONSULTANT with respect to the subject matter herein. No other prior oral or written agreements are binding on the parties. Any modification of this Agreement will be effective only if it is in writing and executed by CITY and CONSULTANT. As required by professional standards, the CITY will be required to sign an annual engagement letter outlining audit standards and single audit requirements. A sample letter has been attached as EXHIBIT "D".

## **24. GOVERNING LAW; JURISDICTION**

This Agreement shall be governed by and construed in accordance with the laws of the State of California. In the event of litigation between the parties, venue in State trial courts shall lie exclusively in Los Angeles County. In the event of litigation in a United States District Court, exclusive venue shall lie in the Central District of California.

## **25. SEVERABILITY**

Wherever possible, each provision of this Agreement shall be interpreted in such a manner as to be valid under applicable law. If any provision of this Agreement is determined by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions shall nevertheless continue in full force and effect.

## **26. CAPTIONS**

The captions used in this Agreement are solely for reference and the convenience of the parties. The captions are not a part of the Agreement, in no way bind, limit, or describe the scope or intent of any provision, and shall have no effect upon the construction or interpretation of any provision herein.

## **27. EXECUTION**

This Agreement may be executed in any number of counterparts, each of which shall be deemed an original, but all of which when taken together shall constitute one and the same instrument.

**TO EFFECTUATE THIS AGREEMENT**, the parties have caused their duly authorized representatives to execute this Agreement on the dates set forth below.

**IN WITNESS WHEREOF**, the parties have executed this Agreement as of the date first written above.

**CITY:**

**CONSULTANT:**

\_\_\_\_\_  
Al Hernandez  
City Administrator

By:

\_\_\_\_\_  
Irena Calinescu  
Principal

**ATTEST:**

\_\_\_\_\_  
Elena G. Chávez  
City Clerk

By:

\_\_\_\_\_  
Cara Varnell  
Principal

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Maribel S. Medina  
City Attorney

## **Exhibit A**

### **SCOPE OF WORK**

#### **PROJECT OVERVIEW**

The goal of Phase Two of the Lopez Adobe Preservation Project is to fully develop the newly restored Casa de Lopez Adobe into a house museum open to the public. The museum and archives will be a critical component in the preservation of the City of San Fernando's dynamic past by telling the story of the Lopez Family, one of the city's earliest resident families, and becoming the city's repository for valuable historic documents and artifacts.

Already a source of community pride, the oldest remaining building in San Fernando tells the story of early California life after the decline of the missions and has become a historic landmark and cultural icon in the center of the city. The Lopez Adobe was declared a national treasure and listed on the National Register of Historic Places in 1971. Turning the nearly 130 year old home into a house museum is a meaningful way to share the City's history with the visiting public and to utilize to their full potential this special building and the surrounding site.

Developing a house museum requires several steps to be in place before any artifacts are actually selected for display. The first step is to define the museum's mission and write a Mission Statement (the standard practice for any startup institution.) The Mission Statement clarifies the institutional goals and helps establish some parameters for the story that will be told. Along with the Mission Statement, a Collections Policy needs to be developed to provide a framework for all activities relating to the museum collections. The Collections Policy clearly sets the standards for the types of artifacts that will become a part of the collection and how they will be cared for (it is important to remember that everything that is collected also has to be cared for, even when it is not on display). Without these two basic policies, the museum runs the risk of becoming unfocused over time and the collection unwieldy.

Once the basic framework for the museum is established, then the Historian can develop its storyline. Every successful museum exhibition or historic house exhibition tells a story, which is essential not only because it gives a structure and format for object placement, but because it is through this story that vital information is shared and the imaginations of the visitors are captured.

Developing the story requires in-depth knowledge of the period, the place, and especially in the case of a house museum, the people. Historians can spend a career

fully researching a subject as broad as early California to late mid-20<sup>th</sup> c in order to know it thoroughly. So it is not unusual to consider story development as an evolving process, one that may take years to fully realize. Yet, as different aspects of the story are uncovered, they can be shared with the public through changing exhibitions.

Only once the story has been developed is it time to review the collection and choose the pieces most able to communicate this unique story to the public. Once the artifacts have been identified, attention should be turned to their safe display. Objects can be viewed inside secure cases or they can be presented on open display. Either is acceptable but each has its challenges. Safe display of art and artifacts is one of the primary responsibilities of a museum. Safe display means the artwork is clearly visible to the public, allowing it to be fully appreciated, while at the same time protected from unauthorized handling or worse, theft. It also means the objects are secure and safe from environmental extremes ranging from poor display/storage methods or excessive light exposure to earthquakes and other unforeseen disasters.

Considerations for open versus closed displays are somewhat determined by the types of materials, by the interpretation or story, and by the resources of the institution. Simply put, when objects are exhibited in secured cases the less staff required to monitor the rooms during public hours. If the bulk of the collection is on open display, then docent guided tours or gallery guards are mandatory.

The answer to the question of open display versus encased display generally depends on the Mission Statement, building interpretation and storyline, and the types of artifacts to be displayed. As of the writing of this proposal these points have yet to be clarified. Quality museum cases are expensive and depending on the size and design can cost many thousands of dollars each. For this proposal it is recommended that existing cases be refurbished, ordering only minimal new casework for the completion of this re-installation while leaving open the possibility of new case work in the future.

In order to safely examine the objects and further develop the storyline, the historian will need a work area with enough space to unpack boxes and arrange groupings of objects. The packed collection items can be moved, unpacked and then re-packed as needed. The re-packed objects can be held in that space until this review stage is finished. Ideally the work space, or staging area, is not within the Lopez Adobe itself, as this would create a cramped and difficult work situation. For optimum efficiency and artifact safety, the off-site work space should be in close proximity to the Adobe to minimize transit time and distance when the objects are transferred.

Large objects like furniture or carpets can be examined while in storage and moved by professional art handlers to the house and placed. They will also move the larger, heavy boxes to the staging area. The smaller boxes of artifacts, which will be moved in a few pieces at a time, can be moved by the conservation team as required by the historian.

Before the collection items can be put back on display, an accession numbering system is required, as a permanent number must be assigned and attached to each object. This system of cataloguing and tracking objects is standard practice for museums. In the case of the Lopez Adobe, the current database and temporary inventory numbers assigned in Phase I of the project can be the foundation of this new system. The task of developing the numbering system is the responsibility of a registrar or archivist. Physically applying the numbers to the objects is the responsibility of the conservation team. Meeting accepted museum standards for artifact labeling requires skill, time and patience. The conservation team proposes to train interested and qualified volunteers from the Friends of Casa de Lopez Adobe to assist with this step. They will then have the skills to maintain the system when new objects are accepted into the collection. If volunteers are not available, this essential step may not be completed until after the August deadline.

Choosing the objects for display will undoubtedly be impacted by the condition of the pieces. While many objects are exhibition ready, many other potentially important objects, most notably the textiles, will need conservation treatments before they can be safely displayed. The basic condition was noted in the original database entries, and those initial notes can serve as a guide but do not give the entire picture of the work needed. As the objects are reviewed, important pieces deemed unsafe for exhibition will be separated out, examined and an estimated treatment time/cost provided.

Conservation can be labor-intensive and proper treatment protocol can take time to develop. Treatments can range anywhere from brief cleanings and minor stabilization to complex, multi-step projects. It is work that requires careful, well-thought out plans before any treatment begins and this advance planning should not be rushed. Within the City's set deadlines for the re-installation of the Adobe there is insufficient time to do anything but very minor treatments. All other conservation work will have to be set aside until the on-going maintenance/running phase.

Once the objects are chosen, they will be prepared for installation by the conservators. Only the objects to be re-installed will be moved from the staging area to the Adobe. The conservators will move the pieces a few boxes at a time and determine the immediate conservation needs (for pieces that need minor work) and the exhibition needs. Custom mounts will be ordered where necessary, and installation preparations made.

As the objects are installed, the database will be updated with their new locations, including those of the objects that will remain in storage. Finally, a written maintenance guide prepared by the conservators will give City staff directions for collections care and recommendations for managing and monitoring environmental changes within the Adobe.

Concurrent with the historian's work yet somewhat independent of the artifact re-installation, the archivist will be surveying the archives and library, establishing a workable index, and re-housing the historic documents as well as developing a numbering system for the library housed in the Lopez Adobe. For continuity of archive development and long-term maintenance, this task should involve the dedicated assistance of volunteers from the Friends of Casa de Lopez Adobe.

Thus, we hope to be able to rely on the Friends of the Lopez Adobe again to donate their invaluable time to fulfill this need. It is estimated that 200 volunteer hours will be necessary to complete this phase of the project in the established timeframe. Phase I of the Lopez Adobe project could not have successfully been completed on time without the tireless help of the Arroyo Family, John Brooks, and Victoria Norton, who donated 290 hours of their time. The benefits of such involvement by the Friends of Lopez Adobe and members of the community go beyond the obvious; volunteers will become more deeply invested in the Lopez Adobe, which is integral to the future functioning of the site as a historic house museum.

## STATEMENT OF APPROACH

### Workflow:

- ❖ An initial walk-through of the Lopez Adobe to introduce all key participants to the newly restored building and grounds. During the re-installation time, the team will need access to the building possibly earlier in the day than City staff is generally available. Also, they will need easy access to running water and restroom facilities.
- ❖ At least two initial planning meetings are necessary before the triage and installation work begins in earnest. Meeting participants should include the Preservation Team principals (conservators, historian and archivist), the City Planner and representatives from the Historic Preservation Committee. This time is set aside to develop and approve the Mission Statement, Collections Policy, and to agree upon the basic interpretation of the building and grounds, defining the type of house museum sought by the City. The goal of the first meeting is information sharing and fact gathering. The Preservation Team will take this information and provide at least: a workable draft of the Mission Statement; a well-defined Collections Policy, which sets forth the parameters for deciding which objects stay in the collection and are re-installed in the museum; a written document with a clear definition of the new museum. At the second meeting, the project's milestones can be more accurately set.

- ❖ The Historian begins his research and storyline development. Realistically the story will evolve as the artifacts are examined and the Historian becomes more familiar with the City of San Fernando. At pre-determined points in the early stages of the project the City Planner will be given a written summary of the direction of this interpretation. He will be responsible for seeking additional comments or approval from the Historic Preservation Commission or other City stakeholders.
- ❖ The City provides an off-site staging area large enough for unpacking and examining large groups of objects at one time. The space needs to be clean, well lit and secure, as the objects will be left in the space overnight. The City will provide work tables and chairs. The Preservation Team will provide task lighting.
- ❖ The Historian begins his review with the furniture and carpets, which will be examined in their current storage locations. The furniture tagged for re-installation will be the first group of objects moved back into the Adobe.
- ❖ Carpets chosen for re-installation will be sent out for cleaning by a professional company qualified to handle historic materials.
- ❖ UV film (3M PR70 ) will be installed on upstairs SW facing windows in the children's bedroom, textile room, archive room, and the sunroom; the large NW facing window in the Sunroom; the windows in Museum Rooms 1 and 2 on the SE and SW facing sides, for a total of 10 sash windows and one large picture window.
- ❖ Once the cleaned carpets are re-installed, the art handlers can move the pieces of furniture to the Adobe and place them in their general location.
- ❖ Existing cases will be refurbished. The exact number will depend upon the number of objects to be displayed. In order to avoid object crowding, it may be necessary to order one or two new cases, either to be custom-built locally to Conservators' specifications, or from a distributor of museum-quality cases. Proposed case design will be reviewed and approved by the City.
- ❖ The order of object examination, selection, and the re-installation will begin with the artifacts originally housed on the second floor or as determined by the Historian.
- ❖ The first boxes of packed artifacts will be brought to the off-site staging area by the conservators. The Conservation team will be responsible for unpacking and setting out the objects for examination by the Historian. The database assistant will manage the notation of location changes, condition evaluations (objects will be examined to insure no change has occurred since packing) and track which objects are chosen for re-installation.



- ❖ As each box is examined, the artifacts will be triaged. Objects will be separated and tagged for one of three categories: (1) fully accession and tag for immediate re-installation; (2) collection item to fully accession and pack for storage for future display or study; or (3) should be seriously considered for deaccession. A sub-category of the fully accessioned/headed for storage will be objects that need extensive treatment prior to being put on display. The Conservators will provide a brief notation on time needed and possible cost of a complete treatment. This notation will be added to the database.
- ❖ Each category of artifact will be appropriately boxed and prepared to be moved either to the Adobe or back to storage. If space allows, objects packed for storage may be kept in the staging area and moved at one time. The amount of storage space needed cannot be determined until the step of choosing artifacts is complete.
- ❖ The small boxes will be transported by the Conservation Team. Large, heavy boxes or large groups of boxes will be moved only by the art handlers.
- ❖ The City will need to provide at least 6 work tables in the Adobe, 4 long tables on the ground floor and one long table in the old Textile Room and a smaller table in the old Library. Several chairs will also be needed.
- ❖ The Preservation team will provide task lighting and extension cords while the City will insure that the outlets in the building are working.
- ❖ As the artifacts to be displayed are chosen, the Conservation Team will move them back to the Adobe and prepare them for installation as needed.
- ❖ While the Historian is working in the off-site staging area, the Archivist will be working on site in the old library and archive on the second floor of the house. He will begin his work with a survey the archival materials, which will give him the opportunity to identify the number of collections, what kind of materials, how they are housed, what needs to be done to improve their storage and how the documents fit into story of the Casa Lopez Adobe.
- ❖ Once this general survey is completed the Archivist will place his first order for archival storage materials.
- ❖ The Archivist will be working with volunteers from the Friends of Casa Lopez Adobe. The volunteers identified as interested and/or experienced should plan on being involved early in the process. Unless the City chooses differently, it is assumed these volunteer archivists will manage the archive going forward. If they are trained from the beginning, then the protocols will be understood and there will



be consistency in the future management of this important part of the Lopez Adobe holdings.

- ❖ The Archivist will work in consultation with but independently of the rest of the Preservation Team. Milestones for the archive will be set once the Mission Statement is in place and the scope and focus of the archives is defined.
- ❖ If documents are uncovered in the archives that support the Historian's research, these documents will be shared immediately, especially anything referencing documentation for the artifact collection that might help inform decisions about the relevance of artifacts in the collection. If any such information is uncovered it will be entered into the database.
- ❖ The Archivist will help determine/develop an appropriate numbering system for the library materials. Working with the Volunteer archivists, the books will be labeled with a number and filed either back into the library or another designated area.
- ❖ The volunteers will also sort through the previously undocumented boxes of Carolyn Riggs material, as there may be valuable information relating to artifacts in the collection contained therein.
- ❖ Once the Historian has chosen all of the artifacts and they are moved to the Adobe, artifact placement and presentation/mounts will be determined jointly with the Conservators.
- ❖ Object mounts will be ordered if needed, as will the buildups for cases (covered in the same fabric as that which covers the case deck) and dress forms for costume display.
- ❖ Most of the framed art requires re-framing with archival materials. Framed pieces chosen for re-installation will be professionally re-framed as time permits.
- ❖ Costumes and accessories to be displayed will be dressed or otherwise mounted; artifacts will be set in place.
- ❖ Museum wax, monofilament and other methods will be used to secure the objects in order to protect them as much as possible from earthquakes or other unexpected risks.
- ❖ Simple "tombstone" labels (labels that identify the basic information about an artifact like title or type of artifact, date, materials, donor information and minimal descriptive information) will be produced using City computers and printers as needed. The label copy will be kept as part of the Adobe records.

- ❖ Conservators will prepare a written Maintenance Manual with artifact rotation schedule, environmental recommendations, and general housekeeping guidelines.
- ❖ During the course of the project, Conservators will schedule regular meetings with the City Planning office in order to track the progress toward set milestones, and to keep clear communication between the Preservation Team and the City.

## **PRINCIPAL TEAM MEMBERS' RESPONSIBILITIES**

### **Conservation Team - Art Preservation Associates**

The two principal conservators, Irena Calinescu and Cara Varnell will jointly act as project managers for Phase Two: the installation. They will report directly to the City Planner. Each conservator will have 2 technicians assisting them as needed. The two conservators/project managers will oversee all aspects of the installation process including:

- ❖ Work with Historian, Archivist, Preservation Commission and City Planner to develop the Mission Statement, Collections Policy and museum vision.
- ❖ Interface directly with the City Planner or appointed staff and be the conduit for questions that require City input to resolve.
- ❖ Coordinate all work, insure deadlines are met.
- ❖ Assist the Historian in the selection of artifacts by evaluating condition as needed, scheduling transport and transporting as needed.
- ❖ Team will help transport archives and assist the Archivist as needed.
- ❖ Unpack/re-pack boxes of artifacts and keep the database of objects and locations current.
- ❖ Team will oversee the fabrication of mounts or fabricate the mounts as needed for the artifacts going on display. Condition report each object prior to installation. Any changes from the previously described condition will be noted in the database.
- ❖ Minor cleaning and conservation in order to prepare objects for display. Treatments will be noted in database.

- ❖ The conservation team will install the artifacts.
- ❖ Label artifacts that are displayed in the house with their assigned accession number.
- ❖ Write a Maintenance manual that includes recommendations for environmental controls, and draft a Long-Range Plan for the collection.

### Historian

The Historian, Paul Spitzzeri, will report directly to the conservators/project managers. His primary responsibilities are to develop the exhibition story line, curate the collection, and choose the artifacts. His activities will include:

- ❖ Work with Conservators, Archivist, Preservation Commission and City Planner to develop the Mission Statement, Collections Policy and museum vision.
- ❖ Research the Lopez Adobe to become familiar with the history of the area, the family, the structure, and its historic importance to the community.
- ❖ Develop the storyline that will help interpret the Casa de Lopez Adobe for the public.
- ❖ Choose the objects that will best tell the story.
- ❖ Help guide the collection development by determining which current collection objects are relevant to the Casa de Lopez Adobe and separating those from objects that do not support the story.
- ❖ Working with the Conservators, determine plan/design for object display that best tells the story.
- ❖ Guide the placement for the final installation.
- ❖ Write the label copy.



## Archivist

The Archivist, Daryl Maxwell, will report directly to the conservators/project managers. His primary responsibility is to catalogue the archival and library materials and make them more accessible for research or to the public. His activities will include:

- ❖ Working with rest of the team, establish an artifact numbering system for the Casa de Lopez Adobe artifact collection.
- ❖ Survey the documents in the archives; determine the number of collections within the archive and develop a strategy for cataloguing, re-housing and indexing.
- ❖ Work with the Friends of Casa de Lopez Adobe to find members who have the interest and/or experience to work together with the Preservation Team Archivist setting up the archives. The Archivist will train his team of volunteer archivists with the understanding that they will have the responsibility of managing the archives in the future.
- ❖ Work with Historian and the City representatives to determine use of library collection. Determine organizational scheme for books based on projected use and type of cataloging needed (Dewey Decimal system or something else)
- ❖ Organize, re-house, label and index the document collection. Develop finding aid(s) for collection(s).
- ❖ Write up directions/instructions for future management of archives and library collections.

## Art Handlers

Atelier 4 (formerly the Art Objective) manager Aaron Manicini, will report directly to the conservators/project managers. This is the same crew that assisted the conservation team with moving Lopez Adobe artifacts and furniture to storage in Phase I of the project. The art handlers will be responsible for moving the larger items, furniture, and heavier boxes (e.g. Books) to the staging area, the Lopez Adobe, and items not selected for display back to storage. Their time onsite will be scheduled as needed, with the bulk of their involvement in the early stages of the project, and then again during the installation phase.

## EXHIBIT B

### Lopez Adobe Phase II – PROJECT BUDGET

#### **PROJECT LABOR COSTS**

Calculations based on 8 hour working days for all staff. Hourly rates noted in Explanation of Labor Costs below.

<b>Conservation Team</b> (Each team consists of 1 conservator and 2 technicians - 2 conservators + 4 technicians will split the time) 46days @ \$1400/day		\$64,400
<b>Conservators only</b> (conservators will split the allocated time) for written Collections Policy and Maintenance Manual 5 days@\$1000/day		5,000
<b>Historian + assistant</b>		
Historian: 17 days @ \$1000/day		17,000
Historian's assistant (mostly data base entry) 8 days @ \$200/day		1,600
<b>Archivist (will double as Registrar)</b> 25 days @ \$480/day		12,000
<b>Art handlers/installers</b> 2 people for 2 days @ \$950/day		
4 people for 1 day @ \$ 1900		3,800
<b>Mountmaker</b> 6 days @ \$600/day		3,600
<b>Carpenter</b> (display case refurbishment) 30 hours @ \$85/hour		2,550
<b>Subtotal:</b>		<b>\$109,950</b>

#### **COST OF MATERIALS/SUPPLIES**

##### **I. Basic supplies necessary for the completion of Project Deliverables:**

<b>Display Cases</b> – refurbish existing cases and purchase two new cases		
Display fabric for case interior		300
Purchase or fabrication of 2 new cases @ \$ 4000 each		8,000
<b>Headless forms for display of costumes</b> 2 @ \$ 350 each		700
<b>Archives storage supplies and additional archival packing</b>		2,800
<b>Archival Reframing of two-dimensional works</b> (avg.\$100 each x 12)		1,000
<b>Mounts and buildups for display</b> (materials only)		750
<b>Label and archival display materials</b>		1,500
<b>Subtotal:</b>		<b>\$ 15,050</b>

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<b>TOTAL LABOR + MATERIALS</b>	<b>\$125,000</b>
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<b>TOTAL PROJECT COST:</b>	<b>\$125,000</b>
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## II. Additional materials that would benefit the completion of a House Museum:

### **3M PR70 UV film for windows, includes installation. Recommended that this be completed prior to re-installation**

(estimate for film to be applied to upstairs windows on SW side and downstairs windows on SW and SE sides of the Adobe) 130 sq. ft. x \$15.70 = \$2,040

**Additional display cases:** The collection would benefit from being featured in protective enclosures; 10 additional cases would be ideal, avg. cost of \$4000 ea

\*Explore possibility of obtaining an in-kind donation from a community member, to build such cases to conservator's specifications for cost of materials only, while donating the labor.

**Conservation treatment of key artifacts that are too fragile for display:** cost estimates will be submitted once the treatment needs are determined

**Additional forms that may be needed for costume display:** TBD

**Reframing of wall art with archival materials:** 22 additional @ \$100 each 2200

**Lighting for Cases:** cost TBD depending upon lighting system selected

**Labels/Didactic Panels/Gallery Guide:** more extensive graphic design and printing costs: TBD

## **EXPLANATION OF LABOR COSTS**

### **Hourly Rate schedule:**

Conservator/Project Manager:	\$125/hour or \$1000/day
Conservation Technician:	\$25/hour or \$200/day
Historian	\$125/hour or \$1000/day
Assistant to historian	\$20/hour or \$160/day
Archivist	\$60/hour or \$480/day
Art handlers (team of 2)	\$118.75/hour or \$950/day
Mountmakers	\$100/hour or \$800/day
Carpenter (display case repair)	\$85/hour or \$680/day

Volunteer hours are requested from the Friends of Lopez Adobe to make the project successful given the time limitations. We are requesting 200 volunteer hours working with the archivist on sorting the archives and library during the course of this project.

**Estimated staff time required to perform each category of the scope of work (10 Project Deliverables)**

- 1 Move artifacts out of storage and to the staging area, then back to the Adobe: Conservation team – 20 hours;
- 2 Hire moving contractor to assist with move, particularly of furniture and larger/heavier boxes: Team of art handlers –8 hours each (four people)
- 3 Working with Historian, unpack, sort, and choose items for display: Conservation team – 84 hours; Historian – 60 hours
- 4 Briefly examine artifacts, clean if necessary; perform minor treatments as needed; prepare objects and display areas for exhibition: Conservation team – 96 hours
- 5 Re-pack items that will not be used and move back to storage: Conservation team – 40 hours; Art handlers – 8 hours each (two people)
- 6 Installation – Working with Historian, determine placement of objects, necessary mounts, securing artifacts on display: Conservation team – 124 hours; Historian – 40 hours; Art handlers – 8 hours each (two people); Mountmaker – 48 hours
- 7 Update database with new object locations and any additional information about condition, etc.: Historian's assistant (database entry) – 64 hours
- 8 Develop Mission Statement and Collections Policy (including meetings with City representatives); Historian research and development of interpretation and visitor experience: Conservators – 20 hours; Historian – 36 hours; Archivist – 8 hours
- 9 Arrange historic archives: Archivist – 192 hours; Conservation Team – 4 hours  
Volunteers – 200 hours if possible
- 10 Prepare a Maintenance Manual with environment recommendations and Long-Range Plan: Conservators – 20 hours

**TOTAL PROJECT STAFF HOURS**

Conservation team: 368 hours  
Conservators only: 40 hours  
Historian: 136 hours  
Assistant (database): 64 hours  
Archivist: 200 hours  
Art handlers (2): 24 hours + 2 extra people for 8 hours  
Mountmaker: 48 hours  
Carpenters: 30 hours  
Volunteers: 200 hours

# EXHIBIT C

## PROJECT TIMELINE

### GENERAL SCHEDULE

**July 9- August 10, 2012** – Initial meetings; Mission Statement and Collections Policy are developed and submitted for approval to the City and Historic Preservation Commission; site walkthrough and work space/staging area set up; Historian begins his research and storyline development; boxes of artifacts are moved from storage to work space/staging area as needed. The Archivist begins the survey of the document collection and establishes the cataloguing system for the collection; archivist begins training volunteer support staff. Historian/Conservators evaluate carpets and furniture in storage; carpets cleaned as necessary.

**August 2012**—Furniture is moved into the Adobe by art handlers; archive material is moved to the house and Archivist begins sorting and organization of archives. Historian continues to evaluate and select artifacts in the off-site work space; objects chosen for display in the upstairs rooms will be moved into the house first, objects not chosen are re-packed and returned to storage; objects to be displayed are assigned permanent numbers, labeled, cleaned if necessary, and prepared for exhibition; work on repair of existing display cases is begun and new cases and display forms are ordered; special mounts are fabricated as needed.

**September 2012** – Objects to be displayed downstairs are evaluated and selected for display, labeled, and prepared for exhibition; Installation of upstairs objects is completed; archivist continues work on archives and library materials; display cases and special mounts are completed, and downstairs object installation begins.

**October through November 2012** – Completion of object installation; preparation of labels and didactic panels, if any; work on archives continues (and may extend beyond the end of August if necessary); Conservators prepare a written Maintenance Manual for the collection, and draft a Long-Range Preservation Plan in consultation with the City Planning Office and Historic Preservation Commission.

**December 1 through December 17, 2012** – Finish any items that time constraints have prevented us from completing in the preceding months—this may include such things as finishing object labeling, updating the database, and work on the archives.



**ATTACHMENT "B"**

**ART PRESERVATION ASSOCIATES**

**Proposal for Case de Lopez Adobe Project  
Phase II – Reinstallation 2012**

**Submitted by Irena Calinescu and Cara Varnell**

**April 16, 2012**

## ART PRESERVATION ASSOCIATES

Proposal for Casa de Lopez Adobe  
Phase Two: Reinstallation**Contents**Project

Project Overview  
Statement of Approach  
Team Responsibilities  
Project Time Line

Budget

Cost Breakdown  
Rate Schedule  
Staff Hour Allocation

Qualifications of Reinstallation Team Principals

Qualifications Statement  
Introductory Biographies  
Resumés

# **PROJECT OVERVIEW**

## PROJECT OVERVIEW

The goal of Phase Two of the Lopez Adobe Preservation Project is to fully develop the newly restored Casa de Lopez Adobe into a house museum open to the public. The museum and archives will be a critical component in the preservation of the City of San Fernando's dynamic past by telling the story of the Lopez Family, one of the city's earliest resident families, and becoming the city's repository for valuable historic documents and artifacts.

Already a source of community pride, the oldest remaining building in San Fernando tells the story of early California life after the decline of the missions and has become a historic landmark and cultural icon in the center of the city. The Lopez Adobe was declared a national treasure and listed on the National Register of Historic Places in 1971. Turning the nearly 130 year old home into a house museum is a meaningful way to share the City's history with the visiting public and to utilize to their full potential this special building and the surrounding site.

Developing a house museum requires several steps to be in place before any artifacts are actually selected for display. The first step is to define the museum's mission and write a Mission Statement (the standard practice for any startup institution.) The Mission Statement clarifies the institutional goals and helps establish some parameters for the story that will be told. Along with the Mission Statement, a Collections Policy needs to be developed to provide a framework for all activities relating to the museum collections. The Collections Policy clearly sets the standards for the types of artifacts that will become a part of the collection and how they will be cared for (it is important to remember that everything that is collected also has to be cared for, even when it is not on display). Without these two basic policies, the museum runs the risk of becoming unfocused over time and the collection unwieldy.

Once the basic framework for the museum is established, then the Historian can develop its storyline. Every successful museum exhibition or historic house exhibition tells a story, which is essential not only because it gives a structure and format for object placement, but because it is through this story that vital information is shared and the imaginations of the visitors are captured.

Developing the story requires in-depth knowledge of the period, the place, and especially in the case of a house museum, the people. Historians can spend a career fully researching a subject as broad as early California to late mid-20<sup>th</sup> c in order to know it thoroughly. So it is not unusual to consider story development as an evolving process, one that may take years to fully realize. Yet, as different aspects of the story are uncovered, they can be shared with the public through changing exhibitions.



Only once the story has been developed is it time to review the collection and choose the pieces most able to communicate this unique story to the public. Once the artifacts have been identified, attention should be turned to their safe display. Objects can be viewed inside secure cases or they can be presented on open display. Either is acceptable but each has its challenges. Safe display of art and artifacts is one of the primary responsibilities of a museum. Safe display means the artwork is clearly visible to the public, allowing it to be fully appreciated, while at the same time protected from unauthorized handling or worse, theft. It also means the objects are secure and safe from environmental extremes ranging from poor display/storage methods or excessive light exposure to earthquakes and other unforeseen disasters.

Considerations for open versus closed displays are somewhat determined by the types of materials, by the interpretation or story, and by the resources of the institution. Simply put, when objects are exhibited in secured cases the less staff required to monitor the rooms during public hours. If the bulk of the collection is on open display, then docent guided tours or gallery guards are mandatory.

The answer to the question of open display versus encased display generally depends on the Mission Statement, building interpretation and storyline, and the types of artifacts to be displayed. As of the writing of this proposal these points have yet to be clarified. Quality museum cases are expensive and depending on the size and design can cost many thousands of dollars each. For this proposal it is recommended that existing cases be refurbished, ordering only minimal new casework for the completion of this re-installation while leaving open the possibility of new case work in the future.

In order to safely examine the objects and further develop the storyline, the historian will need a work area with enough space to unpack boxes and arrange groupings of objects. The packed collection items can be moved, unpacked and then re-packed as needed. The re-packed objects can be held in that space until this review stage is finished. Ideally the work space, or staging area, is not within the Lopez Adobe itself, as this would create a cramped and difficult work situation. For optimum efficiency and artifact safety, the off-site work space should be in close proximity to the Adobe to minimize transit time and distance when the objects are transferred.

Large objects like furniture or carpets can be examined while in storage and moved by professional art handlers to the house and placed. They will also move the larger, heavy boxes to the staging area. The smaller boxes of artifacts, which will be moved in a few pieces at a time, can be moved by the conservation team as required by the historian.

Before the collection items can be put back on display, an accession numbering system is required, as a permanent number must be assigned and attached to each object. This system of cataloguing and tracking objects is standard practice for museums. In the case of the Lopez Adobe, the current database and temporary inventory numbers

## ART PRESERVATION ASSOCIATES

Page | 3

## Proposal for Casa de Lopez Adobe Project Phase II – Reinstallation 2012

assigned in Phase I of the project can be the foundation of this new system. The task of developing the numbering system is the responsibility of a registrar or archivist. Physically applying the numbers to the objects is the responsibility of the conservation team. Meeting accepted museum standards for artifact labeling requires skill, time and patience. The conservation team proposes to train interested and qualified volunteers from the Friends of Casa de Lopez Adobe to assist with this step. They will then have the skills to maintain the system when new objects are accepted into the collection. If volunteers are not available, this essential step may not be completed until after the August deadline.

Choosing the objects for display will undoubtedly be impacted by the condition of the pieces. While many objects are exhibition ready, many other potentially important objects, most notably the textiles, will need conservation treatments before they can be safely displayed. The basic condition was noted in the original database entries, and those initial notes can serve as a guide but do not give the entire picture of the work needed. As the objects are reviewed, important pieces deemed unsafe for exhibition will be separated out, examined and an estimated treatment time/cost provided.

Conservation can be labor-intensive and proper treatment protocol can take time to develop. Treatments can range anywhere from brief cleanings and minor stabilization to complex, multi-step projects. It is work that requires careful, well-thought out plans before any treatment begins and this advance planning should not be rushed. Within the City's set deadlines for the re-installation of the Adobe there is insufficient time to do anything but very minor treatments. All other conservation work will have to be set aside until the on-going maintenance/running phase.

Once the objects are chosen, they will be prepared for installation by the conservators. Only the objects to be re-installed will be moved from the staging area to the Adobe. The conservators will move the pieces a few boxes at a time and determine the immediate conservation needs (for pieces that need minor work) and the exhibition needs. Custom mounts will be ordered where necessary, and installation preparations made.

As the objects are installed, the database will be updated with their new locations, including those of the objects that will remain in storage. Finally, a written maintenance guide prepared by the conservators will give City staff directions for collections care and recommendations for managing and monitoring environmental changes within the Adobe.

Concurrent with the historian's work yet somewhat independent of the artifact re-installation, the archivist will be surveying the archives and library, establishing a workable index, and re-housing the historic documents as well as developing a numbering system for the library housed in the Lopez Adobe. For continuity of archive

development and long-term maintenance, this task should involve the dedicated assistance of volunteers from the Friends of Casa de Lopez Adobe.

Thus, we hope to be able to rely on the Friends of the Lopez Adobe again to donate their invaluable time to fulfill this need. It is estimated that 200 volunteer hours will be necessary to complete this phase of the project in the established timeframe. Phase I of the Lopez Adobe project could not have successfully been completed on time without the tireless help of the Arroyo Family, John Brooks, and Victoria Norton, who donated 290 hours of their time. The benefits of such involvement by the Friends of Lopez Adobe and members of the community go beyond the obvious; volunteers will become more deeply invested in the Lopez Adobe, which is integral to the future functioning of the site as a historic house museum.

## STATEMENT OF APPROACH

### Workflow:

- ❖ An initial walk-through of the Lopez Adobe to introduce all key participants to the newly restored building and grounds. During the re-installation time, the team will need access to the building possibly earlier in the day than City staff is generally available. Also, they will need easy access to running water and restroom facilities.
- ❖ At least two initial planning meetings are necessary before the triage and installation work begins in earnest. Meeting participants should include the Preservation Team principals (conservators, historian and archivist), the City Planner and representatives from the Historic Preservation Committee. This time is set aside to develop and approve the Mission Statement, Collections Policy, and to agree upon the basic interpretation of the building and grounds, defining the type of house museum sought by the City. The goal of the first meeting is information sharing and fact gathering. The Preservation Team will take this information and provide at least: a workable draft of the Mission Statement; a well-defined Collections Policy, which sets forth the parameters for deciding which objects stay in the collection and are re-installed in the museum; a written document with a clear definition of the new museum. At the second meeting, the project's milestones can be more accurately set.
- ❖ The Historian begins his research and storyline development. Realistically the story will evolve as the artifacts are examined and the Historian becomes more familiar with the City of San Fernando. At pre-determined points in the early stages of the project the City Planner will be given a written summary of the direction of this

## ART PRESERVATION ASSOCIATES

Page | 5

## Proposal for Case de Lopez Adobe Project Phase II – Reinstallation 2012

interpretation. He will be responsible for seeking additional comments or approval from the Historic Preservation Commission or other City stakeholders.

- ❖ The City provides an off-site staging area large enough for unpacking and examining large groups of objects at one time. The space needs to be clean, well lit and secure, as the objects will be left in the space overnight. The City will provide work tables and chairs. The Preservation Team will provide task lighting.
- ❖ The Historian begins his review with the furniture and carpets, which will be examined in their current storage locations. The furniture tagged for re-installation will be the first group of objects moved back into the Adobe.
- ❖ Carpets chosen for re-installation will be sent out for cleaning by a professional company qualified to handle historic materials.
- ❖ UV film (3M PR70 ) will be installed on upstairs SW facing windows in the children's bedroom, textile room, archive room, and the sunroom; the large NW facing window in the Sunroom; the windows in Museum Rooms 1 and 2 on the SE and SW facing sides, for a total of 10 sash windows and one large picture window.
- ❖ Once the cleaned carpets are re-installed, the art handlers can move the pieces of furniture to the Adobe and place them in their general location.
- ❖ Existing cases will be refurbished. The exact number will depend upon the number of objects to be displayed. In order to avoid object crowding, it may be necessary to order one or two new cases, either to be custom-built locally to Conservators' specifications, or from a distributor of museum-quality cases. Proposed case design will be reviewed and approved by the City.
- ❖ The order of object examination, selection, and the re-installation will begin with the artifacts originally housed on the second floor or as determined by the Historian.
- ❖ The first boxes of packed artifacts will be brought to the off-site staging area by the conservators. The Conservation team will be responsible for unpacking and setting out the objects for examination by the Historian. The database assistant will manage the notation of location changes, condition evaluations (objects will be examined to insure no change has occurred since packing) and track which objects are chosen for re-installation.
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## ART PRESERVATION ASSOCIATES

Page | 6

## Proposal for Casa de Lopez Adobe Project Phase II – Reinstallation 2012

category of the fully accessioned/headed for storage will be objects that need extensive treatment prior to being put on display. The Conservators will provide a brief notation on time needed and possible cost of a complete treatment. This notation will be added to the database.

- ❖ Each category of artifact will be appropriately boxed and prepared to be moved either to the Adobe or back to storage. If space allows, objects packed for storage may be kept in the staging area and moved at one time. The amount of storage space needed cannot be determined until the step of choosing artifacts is complete.
- ❖ The small boxes will be transported by the Conservation Team. Large, heavy boxes or large groups of boxes will be moved only by the art handlers.
- ❖ The City will need to provide at least 6 work tables in the Adobe, 4 long tables on the ground floor and one long table in the old Textile Room and a smaller table in the old Library. Several chairs will also be needed.
- ❖ The Preservation team will provide task lighting and extension cords while the City will insure that the outlets in the building are working.
- ❖ As the artifacts to be displayed are chosen, the Conservation Team will move them back to the Adobe and prepare them for installation as needed.
- ❖ While the Historian is working in the off-site staging area, the Archivist will be working on site in the old library and archive on the second floor of the house. He will begin his work with a survey the archival materials, which will give him the opportunity to identify the number of collections, what kind of materials, how they are housed, what needs to be done to improve their storage and how the documents fit into story of the Casa Lopez Adobe.
- ❖ Once this general survey is completed the Archivist will place his first order for archival storage materials.
- ❖ The Archivist will be working with volunteers from the Friends of Casa Lopez Adobe. The volunteers identified as interested and/or experienced should plan on being involved early in the process. Unless the City chooses differently, it is assumed these volunteer archivists will manage the archive going forward. If they are trained from the beginning, then the protocols will be understood and there will be consistency in the future management of this important part of the Lopez Adobe holdings.

## ART PRESERVATION ASSOCIATES

Page | 7

## Proposal for Case de Lopez Adobe Project Phase II – Reinstallation 2012

- ❖ The Archivist will work in consultation with but independently of the rest of the Preservation Team. Milestones for the archive will be set once the Mission Statement is in place and the scope and focus of the archives is defined.
- ❖ If documents are uncovered in the archives that support the Historian's research, these documents will be shared immediately, especially anything referencing documentation for the artifact collection that might help inform decisions about the relevance of artifacts in the collection. If any such information is uncovered it will be entered into the database.
- ❖ The Archivist will help determine/develop an appropriate numbering system for the library materials. Working with the Volunteer archivists, the books will be labeled with a number and filed either back into the library or another designated area.
- ❖ The volunteers will also sort through the previously undocumented boxes of Carolyn Riggs material, as there may be valuable information relating to artifacts in the collection contained therein.
- ❖ Once the Historian has chosen all of the artifacts and they are moved to the Adobe, artifact placement and presentation/mounts will be determined jointly with the Conservators.
- ❖ Object mounts will be ordered if needed, as will the buildups for cases (covered in the same fabric as that which covers the case deck) and dress forms for costume display.
- ❖ Most of the framed art requires re-framing with archival materials. Framed pieces chosen for re-installation will be professionally re-framed as time permits.
- ❖ Costumes and accessories to be displayed will be dressed or otherwise mounted; artifacts will be set in place.
- ❖ Museum wax, monofilament and other methods will be used to secure the objects in order to protect them as much as possible from earthquakes or other unexpected risks.
- ❖ Simple "tombstone" labels (labels that identify the basic information about an artifact like title or type of artifact, date, materials, donor information and minimal descriptive information) will be produced using City computers and printers as needed. The label copy will be kept as part of the Adobe records.
- ❖ Conservators will prepare a written Maintenance Manual with artifact rotation schedule, environmental recommendations, and general housekeeping guidelines.

- ❖ During the course of the project, Conservators will schedule regular meetings with the City Planning office in order to track the progress toward set milestones, and to keep clear communication between the Preservation Team and the City.

## PRINCIPAL TEAM MEMBERS' RESPONSIBILITIES

### Conservation Team - Art Preservation Associates

The two principal conservators, Irena Calinescu and Cara Varnell will jointly act as project managers for Phase Two: the installation. They will report directly to the City Planner. Each conservator will have 2 technicians assisting them as needed. The two conservators/project managers will oversee all aspects of the installation process including:

- ❖ Work with Historian, Archivist, Preservation Commission and City Planner to develop the Mission Statement, Collections Policy and museum vision.
- ❖ Interface directly with the City Planner or appointed staff and be the conduit for questions that require City input to resolve.
- ❖ Coordinate all work, insure deadlines are met.
- ❖ Assist the Historian in the selection of artifacts by evaluating condition as needed, scheduling transport and transporting as needed.
- ❖ Team will help transport archives and assist the Archivist as needed.
- ❖ Unpack/re-pack boxes of artifacts and keep the database of objects and locations current.
- ❖ Team will oversee the fabrication of mounts or fabricate the mounts as needed for the artifacts going on display. Condition report each object prior to installation. Any changes from the previously described condition will be noted in the database.
- ❖ Minor cleaning and conservation in order to prepare objects for display. Treatments will be noted in database.
- ❖ The conservation team will install the artifacts.

## ART PRESERVATION ASSOCIATES

Page | 9

## Proposal for Casa de Lopez Adobe Project Phase II – Reinstallation 2012

- ❖ Label artifacts that are displayed in the house with their assigned accession number.
- ❖ Write a Maintenance manual that includes recommendations for environmental controls, and draft a Long-Range Plan for the collection.

Historian

The Historian, Paul Spitzzeri, will report directly to the conservators/project managers. His primary responsibilities are to develop the exhibition story line, curate the collection, and choose the artifacts. His activities will include:

- ❖ Work with Conservators, Archivist, Preservation Commission and City Planner to develop the Mission Statement, Collections Policy and museum vision.
- ❖ Research the Lopez Adobe to become familiar with the history of the area, the family, the structure, and its historic importance to the community.
- ❖ Develop the storyline that will help interpret the Casa de Lopez Adobe for the public.
- ❖ Choose the objects that will best tell the story.
- ❖ Help guide the collection development by determining which current collection objects are relevant to the Casa de Lopez Adobe and separating those from objects that do not support the story.
- ❖ Working with the Conservators, determine plan/design for object display that best tells the story.
- ❖ Guide the placement for the final installation.
- ❖ Write the label copy.

## ART PRESERVATION ASSOCIATES

Page | 10

## Proposal for Casa de Lopez Adobe Project Phase II – Reinstallation 2012

Archivist

The Archivist, Daryl Maxwell, will report directly to the conservators/project managers. His primary responsibility is to catalogue the archival and library materials and make them more accessible for research or to the public. His activities will include:

- ❖ Working with rest of the team, establish an artifact numbering system for the Casa de Lopez Adobe artifact collection.
- ❖ Survey the documents in the archives; determine the number of collections within the archive and develop a strategy for cataloguing, re-housing and indexing.
- ❖ Work with the Friends of Casa de Lopez Adobe to find members who have the interest and/or experience to work together with the Preservation Team Archivist setting up the archives. The Archivist will train his team of volunteer archivists with the understanding that they will have the responsibility of managing the archives in the future.
- ❖ Work with Historian and the City representatives to determine use of library collection. Determine organizational scheme for books based on projected use and type of cataloging needed (Dewey Decimal system or something else)
- ❖ Organize, re-house, label and index the document collection. Develop finding aid(s) for collection(s).
- ❖ Write up directions/instructions for future management of archives and library collections.

Art Handlers

Atelier 4 (formerly the Art Objective) manager Aaron Manicini, will report directly to the conservators/project managers. This is the same crew that assisted the conservation team with moving Lopez Adobe artifacts and furniture to storage in Phase I of the project. The art handlers will be responsible for moving the larger items, furniture, and heavier boxes (e.g. Books) to the staging area, the Lopez Adobe, and items not selected for display back to storage. Their time onsite will be scheduled as needed, with the bulk of their involvement in the early stages of the project, and then again during the installation phase.



## ART PRESERVATION ASSOCIATES

**PROJECT TIMELINE**

**May 2012** – Initial meetings; Mission Statement and Collections Policy are developed and approved by the City and Historic Preservation Commission; site walkthrough; installation of UV window film upstairs and in two Museum Rooms downstairs. Historian begins his research and the Archivist begins the survey of the document collection and establishes the cataloguing system for the collection.

**June 2012** – Historian/Conservators evaluate carpets and furniture in storage; carpets are cleaned as necessary; furniture is moved into the Adobe by art handlers; archive material is moved to the house and Archivist begins sorting and organization of archives; objects to be displayed upstairs are moved to staging area, selected and moved to their locations; objects that will not be used are re-packed and returned to storage; objects to be displayed are assigned permanent numbers, labeled, cleaned if necessary, and prepared for exhibition; work on repair of existing display cases is begun and new cases and display forms are ordered; special mounts are fabricated as needed.

**July 2012** – Objects to be displayed downstairs are evaluated and selected for display, labeled, and prepared for exhibition; Installation of upstairs objects is completed; archivist continues work on archives and library materials; display cases and special mounts are completed, and downstairs object installation begins.

**August 2012** – Completion of object installation; preparation of labels and didactic panels, if any; work on archives continues (and may extend beyond the end of August if necessary); Conservators prepare a written Maintenance Manual for the collection, and draft a Long-Range Preservation Plan in consultation with the City Planning Office and Historic Preservation Commission.

**September 2012** – Finish any items that time constraints have prevented us from completing in the preceding months—this may include such things as finishing object labeling, updating the database, and work on the archives.

# **BUDGET**

## ART PRESERVATION ASSOCIATES

**Lope Adobe Phase II – Project Budget****PROJECT LABOR COSTS**

Estimates are calculated based on 8 hour working days for all staff. Hourly rates noted in Explanation of Labor Costs below.

<b>Conservation Team</b> (Each team consists of 1 conservator and 2 technicians - 2 conservators + 4 technicians will split the time) 46days @ \$1400/day	\$64,400
<b>Conservators only</b> (conservators will split the allocated time) for written Collections Policy and Maintenance Manual 6.5 days@\$1000/day	6,500
<b>Historian + assistant</b>	
Historian: 17 days @ \$1000/day	17,000
Historian's assistant (mostly data base entry) 8 days @ \$200/day	1,600
<b>Archivist (will double as Registrar)</b> 25 days @ \$480/day	12,000
<b>Art handlers/installers</b> 2 people for 4 days @ \$950/day	
4 people for 1 day @ \$ 1900	5,700
<b>Mountmaker</b> 6 days @ \$600/day	3,600
<b>Carpenter</b> (display case refurbishment) 30 hours @ \$85/hour	2,550
<b>Subtotal:</b>	<b>\$113,350</b>

**COST OF MATERIALS/SUPPLIES****I. Basic supplies necessary for the completion of Project Deliverables:**

<b>3M PR70 UV film for windows, includes installation</b> (film to be applied to upstairs windows on SW side and downstairs windows on SW and SE sides of the Adobe) 130 sq. ft. x \$15.70	2,040
<b>Display Cases</b> – refurbish existing cases and purchase two new cases	
Display fabric for case interior	300
Purchase or fabrication of 2 new cases @ \$ 4000 each	8,000
<b>Headless forms for display of costumes</b> 2 @ \$ 350 each	700
<b>Archives storage supplies and additional archival packing</b>	3,000
<b>Archival Reframing of two-dimensional works</b> (avg.\$100 each x 12)	1,200
<b>Mounts and buildups for display</b> (materials only)	750
<b>Subtotal:</b>	<b>\$ 15,990</b>

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<b>TOTAL LABOR + MATERIALS</b>	<b>\$129,340</b>
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10% Contingency	12,934
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<b>TOTAL PROJECT COST:</b>	<b>\$142,274</b>
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## ART PRESERVATION ASSOCIATES

**II. Additional materials that would benefit the completion of a House Museum:**

**Additional display cases:** The collection would benefit from being featured in protective enclosures; 10 additional cases would be ideal, avg. cost of \$4000 ea

\*Explore possibility of obtaining an in-kind donation from a community member, to build such cases to conservator's specifications for cost of materials only, while donating the labor.

**Conservation treatment of key artifacts that are too fragile for display:** cost estimates will be submitted once the treatment needs are determined

**Additional forms that may be needed for costume display:** TBD

**Reframing of wall art with archival materials:** 20 additional @ \$100 each 2000

**Lighting for Cases:** cost TBD depending upon lighting system selected

**Labels/Didactic Panels/Gallery Guide:** graphic design and printing costs TBD

**EXPLANATION OF LABOR COSTS****Hourly Rate schedule:**

Conservator/Project Manager:	\$125/hour or \$1000/day
Conservation Technician:	\$25/hour or \$200/day
Historian	\$125/hour or \$1000/day
Assistant to historian	\$20/hour or \$160/day
Archivist	\$60/hour or \$480/day
Art handlers (team of 2)	\$118.75/hour or \$950/day
Mountmakers	\$100/hour or \$800/day
Carpenter (display case repair)	\$85/hour or \$680/day

Volunteer hours are requested from the Friends of Lopez Adobe to make the project successful given the time limitations. We are requesting 200 volunteer hours working with the archivist on sorting the archives and library during the course of this project.

## ART PRESERVATION ASSOCIATES

### **Estimated staff time required to perform each category of the scope of work (10 Project Deliverables)**

- 1 Move artifacts out of storage and to the staging area, then back to the Adobe: Conservation team – 20 hours;
- 2 Hire moving contractor to assist with move, particularly of furniture and larger/heavier boxes: Team of art handlers – 16 hours (2 people), 8 of which will require four people
- 3 Working with Historian, unpack, sort, and choose items for display: Conservation team – 84 hours; Historian – 60 hours
- 4 Briefly examine artifacts, clean if necessary; perform minor treatments as needed; prepare objects and display areas for exhibition: Conservation team – 96 hours
- 5 Re-pack items that will not be used and move back to storage: Conservation team – 40 hours; Art handlers – 8 hours
- 6 Installation – Working with Historian, determine placement of objects, necessary mounts, securing artifacts on display: Conservation team – 124 hours; Historian – 40 hours; Art handlers – 16 hours; Mountmaker – 48 hours
- 7 Update database with new object locations and any additional information about condition, etc.: Historian's assistant (database entry) – 64 hours
- 8 Develop Mission Statement and Collections Policy (including meetings with City representatives); Historian research and development of interpretation and visitor experience: Conservators – 22 hours; Historian – 36 hours; Archivist – 8 hours
- 9 Arrange historic archives: Archivist – 192 hours; Conservation Team – 4 hours  
Volunteers – 200 hours if possible
- 10 Prepare a Maintenance Manual with environment recommendations and Long-Range Plan: Conservators – 30 hours

### **TOTAL PROJECT STAFF HOURS**

Conservation team: 368 hours  
Conservators only: 52 hours  
Historian: 136 hours  
Assistant (database): 64 hours  
Archivist: 200 hours  
Art handlers (2): 40 hours + 2 extra people for 8 hours  
Mountmaker/display cases: 48 hours  
Volunteers: 200 hours



1636 NORTH INDIANA STREET  
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T 323 262 3500 F 323 262 3506  
WWW.ATELIER4.COM

# ESTIMATE

## Casa de Lopez move

Page 1 of 1

### Estimate Requested By

**Company** Art Preservation Associates  
**Contact** Irena Calinescu  
(323) 664-9000  
**Fax** (323) 664-9000

**Date of Estimate** 12-Apr-12  
**Estimate ID** 85350  
**Estimated By** Aaron Mancini

**Origin** City of San Fernando  
**Destination** Casa de Lopez

**Estimated Pickup** May 2012  
**Estimated Delivery** August 2012

Services	Est. Vol.:	0 cu.ft.
Collect various items from storage facility and deliver to Casa de Lopez (2 technicians, plus truck, for 4 days @ 8 hrs each)		\$3,800.00
Collect various items from storage facility and deliver to Casa de Lopez (4 technicians, plus truck & van, for 1 day @ 8 hrs each)		\$1,900.00
<b>Total Estimated Charges:</b>		<b>\$5,700.00</b>

### Estimate Details

Description	Quantity	Height	Length	Width	Packed By	Insurance Value
various historic items (number, dimensions, mediums, etc to be determined)	1	0 x	0 x	0	PBS	\$0.00

Total Items: 1 Total Valuation: \$0.00

**Comment:** \*Does not include materials or special equipment

### Estimate Terms

By hiring Atelier 4 Inc, you are agreeing to the company's terms and conditions. These may be reviewed at <http://www.atelier4.com/tools/terms.html>. Unless specifically stated on your estimate, this estimate DOES NOT INCLUDE INSURANCE. Cargo insurance may be purchased as a separate item for an additional cost. The estimate and rates contained herein are based solely on information provided by the customer, and are not to be considered final or fixed. All final charges will be based on actual conditions and occurrences encountered in the job. Availability of trucks and services is limited and are booked on first-come first-served basis. Issuance of estimate does not guarantee any particular completion date of schedule. Shuttle truck dates are estimated, and require flexibility of pick-up and delivery dates. Estimates are valid for thirty days from issuance. Customer consents to screening of freight that is bound for passenger aircraft. Atelier 4 Inc reserves the right to handle and move shipments via subcontracted carriers. By accepting this estimate, you agree to pay for all services rendered upon presentation of our invoice. COD/Prepay is required of anyone who does not have an account with Atelier 4 Inc. To accept this estimate, please sign and date where indicated, and fax back to 718-433-3510.

**I accept:** Date: \_\_\_\_\_ Signature: \_\_\_\_\_



# **QUALIFICATIONS**



## Art Preservation Associates

T: 562.209.1039; 323.664.9000; 323.898.9132

E: [carav3@verizon.net](mailto:carav3@verizon.net); [facon@msn.com](mailto:facon@msn.com); [linnaea.saunders@gmail.com](mailto:linnaea.saunders@gmail.com)

Art Preservation Associates is an art conservation firm based in Los Angeles, CA specializing in the treatment of 3-D objects, costumes, textiles, paintings, and other historic artifacts. With formal training, a background in museum conservation, and over 60 years of combined professional experience, we maintain the highest possible standards of care for the art and artifacts we are entrusted with. Our clients include local museums such as LACMA, the Natural History Museum of LA County, the Homestead Museum, the Huntington Art Collections and out of state clients like the Chicago History Museum and the Virginia Museum of Art as well as a number of prominent art galleries, auction houses, smaller museums, and private collectors.

### **OUR SERVICES INCLUDE:**

**Consultation and surveys** - General conservation surveys and CAP assessments; artifact-specific condition surveys; preservation planning and consultation for grant applications, exhibition design, storage, and preventive care; collections relocation planning and implementation.

**Examination and documentation** for insurance, loans, or exhibition purposes – thorough evaluation, condition reports, and photographic documentation.

**Conservation treatment\*** of paintings, costumes and textiles, and objects/sculpture made of stone, glass, ceramic, metal, wood, plaster, leather, polychrome and gilt surfaces, mixed media, and upholstered furniture. A special focus is preparing artifacts for exhibition and for exhibition-related travel.

### **STANDARD HOURLY BILLING RATES:**

**Conservator** \$125/hour or \$1000 per day standard labor charge for consultation, examination, and treatment, as well as travel time for locations over 30 miles. This represents our discounted hourly rate for non-profit institutions or for larger projects. Normal hourly rate is \$ 150/hour.

**Conservation Technician** \$25/hour or \$200/day (or more, depending on level of experience)

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*\* All methods and materials used are in compliance with the American Institute for Conservation of Artistic and Historic Works' (AIC) Code of Ethics and Guidelines for Practice. All three Principal Conservators are Professional Associates of the AIC.*

## ART PRESERVATION ASSOCIATES

Qualifications

**Art Preservation Associates** Irena Calinescu and Cara Varnell have worked on a variety of projects together over their 20 year association including Phase One of the Casa de Lopez Adobe move. Jointly they worked on projects for the Riverside Museum, specifically the city's historic Heritage House. They were consultants and adjunct conservators for William S. Hart Park, the historic ranch in Newhall under the care of the Natural History Museum of Los Angeles County during the preparation phase of the site's renovation. Other joint projects have included work for the museum at the Fashion Institute of Design and Merchandising and many private collections.

For this project, they have chosen to team up with the highly qualified Historian Paul Spitzzeri of the Homestead Museum and freelance archivist/registrar Daryl Maxwell.

**References**

Bridget Bray, Curator, Pacific Asia Museum

Tel. (626) 449-2742 ext. 26 email: [b.bray@pacificasiamuseum.org](mailto:b.bray@pacificasiamuseum.org)

Brenda Focht, Curator, Riverside Metropolitan Museum

Tel. (909) 782-5968 email: [bfocht@riversideca.gov](mailto:bfocht@riversideca.gov)

Kevin Jones, Curator, Museum of the Fashion Institute of Design and Merchandising

Tel. (213) 624-1200 ext. 3367 email: [kjones@fidmmuseum.org](mailto:kjones@fidmmuseum.org)

Beth Werling, Collections Manager, Natural History Museum of Los Angeles County

Tel. (213) 763-3505 email: [bwerling@nhm.org](mailto:bwerling@nhm.org)

**Irena Calinescu**

Ms. Calinescu is a professional objects conservator and Principal at Fine Arts Conservation LLC. After completing her graduate studies at Buffalo State College's Art Conservation Training Program, she received a three-year NEA/Mellon Fellowship in Objects Conservation at LACMA. Since 1996, she has worked as a consultant and contract conservator for both public and private institutions in Southern California. She recently assisted the Pacific Asia Museum with an NEH grant-funded storage upgrade and move project for their ceramics collection, and will be a consultant for the reinstallation of the ceramics galleries beginning in 2013. Together with Ms. Varnell, she co-managed Phase I of the Casa de Lopez Adobe collections relocation project in 2007.

**Cara Varnell**

Ms. Varnell has been a working conservator specializing in textiles for over 30 years. She has held conservation staff positions at the de Young Museum in San Francisco, the Costume Institute of the Metropolitan Museum of Art and LACMA. For the past 12 years she has been in private practice and has worked on wide variety of projects for art museums, history museums and historic house museums. She has worked in the past with Irena Calinescu on many projects including the historic house sites managed by for the Los Angeles County Museum of Art (Hart Park), and the Riverside Museum (Heritage House). Ms. Varnell and Ms. Calinescu headed the team of conservators that de-installed, packed, stored and developed the database for Casa de Lopez Adobe.

**Paul Spitzzeri**

Currently Mr. Spitzzeri is the Assistant Director of the *Workman and Temple Family Homestead Museum* in the City of Industry where he has held various staff positions for 24 years. For the past decade his responsibilities have included the acquisition of several thousand artifacts; chairing the Museum's Interpretation Team; overseeing revisions to the Interpretive Framework; refining the narrative approach to tour presentations; and playing a lead role in training, museum planning, and records management. Mr. Spitzzeri is involved with a number of history organizations and specializes in the history of Southern California.

**Daryl Maxwell**

Currently Mr. Maxwell works as a freelance archivist while maintaining his position at the Burbank Public Library. He has experience with both document-based collections and artifact-based collections and has held staff positions both as archivist and collections specialist/collections manager. His work has focused on managing archives, evaluating archival materials and related artifacts in order to refine a collection and supervising assigned staff and interns. Mr. Maxwell is actively involved with the AAM Registrars Committee Western Region and other related professional organizations.



## PROFESSIONAL QUALIFICATIONS

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Irena Calinescu • Fine Arts Conservation LLC • tel. 323 664 9000 • email [facon@msn.com](mailto:facon@msn.com)

### EDUCATION

- 1993 **M.A. and Certificate of Advanced Study in Art Conservation**, State University of New York College at Buffalo, Buffalo NY. *Specialty:* Objects Conservation
- 1988 **B.A. in Fine Arts**, Indiana University, Bloomington IN. *Major:* Art History

### FELLOWSHIPS/AWARDS

- 1993 - 1996 **NEA/Mellon Fellowship in Objects Conservation**, Conservation Center, Los Angeles County Museum of Art
- Summer 1992 **Samuel H. Kress Art Conservation Fellowship for Independent Advanced Training**, for on-site conservation work at the excavation in Mochlos, Crete
- May 1988 **Indiana University School of Fine Arts, Burke Senior Award for Excellence in Art History**

### PROFESSIONAL EXPERIENCE

- 1998 - Present **Art conservation private practice (Principal, Fine Arts Conservation LLC)** and contract conservator for various museums and institutions. Services include consultation, documentation and treatment of objects, sculpture, and upholstered furniture, collections surveys and conservation assessments.
- 2000 - 2001 **UCLA Fowler Museum of Cultural History**, Associate Objects Conservator
- 1996 - 1997 **Los Angeles County Museum of Art**, Assistant Conservator, objects/textiles
- 1993 - 1996 **Los Angeles County Museum of Art**, NEA/Mellon Fellow in Objects Conservation, involved in a variety of conservation treatments and work in preparation for exhibitions, as well as courier for artworks borrowed by other institutions
- 1992 - 1993 **J. Paul Getty Museum, Antiquities Conservation Department**, Malibu CA. Third Year Internship
- Summers of 1992-1994 **Greek-American Archaeological Excavations at Mochlos** in Crete, Greece. One of two site conservator treating Bronze Age (Minoan) finds. Directors: Prof. Jeff Soles, UNC at Greensboro, and Costis Davaras, ephor of Eastern Crete
- Summer 1991 **Appelbaum & Himmelstein**, Private Conservators, New York NY. Summer Internship assisting in the treatment of ethnographic and contemporary artworks
- 1990 **Indianapolis Museum of Art**, Indianapolis, IN. Conservation Technician, examination and treatment of ethnographic objects from the Eiteljorg Collection of African and South Pacific Art, in preparation for the opening of a new wing of the museum
- 1989 - 1990 **Indiana Historical Society**, Indianapolis IN. Conservation Assistant for a survey of the Works on Paper collection, treatment of priority items, and re-housing of the print collection
- 1987 - 1989 **Indiana University Art Museum**, Bloomington IN. Objects Conservation intern



## SELECTED PROJECTS

Ongoing	<b>Outdoor sculpture maintenance</b> projects for various private collections
2011	<b>Consulting conservator</b> for Pacific Asia Museum's NEH grant-funded ceramics storage upgrade and move project
2011	<b>CAP General Conservation Assessment</b> for Park City Museum, Park City, UT
2010	<b>CAP General Conservation Assessment</b> for Virginia Robinson Gardens, Beverly Hills, CA
2008	<b>CAP General Conservation Assessment</b> for FIDM Museum & Galleries, Los Angeles CA
Jun – Oct 2007	<b>Contract Move Conservator/Conservation Project Manager</b> for the City of San Fernando's Casa de Lopez Adobe historic artifacts collection relocation project. Planning and implementation of temporary relocation of over 2,500 historic artifacts, including database setup, inventory, condition documentation, and rehousing/packing for storage
Mar - Apr 2005	NEH grant-funded <b>Condition Assessment</b> of 45 objects from the collection of Predynastic Egyptian pottery at the Robert V. Fullerton Art Museum, California State University San Bernardino
2002	<b>Contract conservator</b> for a group of Pio Pico Museum Collection artifacts for California Dept. of Parks & Recreation, in preparation of the re-opening of the Pio Pico Historic Museum
2001, 2006	<b>Technical Field Reviewer</b> , Institute of Museum and Library Services. Review of grant applications and provide funding recommendations for the IMLS Conservation Project Support program
Sept 1999 - Jun 2000	<b>Contract Upholstery Conservator</b> for LACMA's suite of Schindler furniture, in preparation for the exhibition <i>Made in California</i>
Jul 1999 - Feb 2000	<b>Conservation Survey</b> of Industrial Design Collection at California Polytechnic Pomona's Art Department, results of which were used to prepare a database of the collection for future loans to other institutions
March 1999	IMLS-funded <b>General Conservation Assessment</b> of Riverside Municipal Museum's Collection of Costumes, Textiles, and Baskets, Riverside, CA
1998 - 1999	<b>Contract Exhibition Conservator</b> in charge of LACMA's traveling exhibition <i>Love Forever: Yayoi Kusama 1958-1968</i> , including overseeing packing, installation/deinstallation, and performing stabilization treatments at four venues in the US and Japan
June 1997- October 1997	<b>UCLA Royce Hall Mural Project</b> , assisted Tatyana Thompson & Associates with cleaning and restoration of a group of exterior ceiling murals at the entrance of Royce Hall
Mar – Jun 1997	<b>UCLA Fowler Museum of Cultural History</b> , Project Conservator to prepare the Fowler's collection of beaded Yoruba objects for exhibition (IMLS grant-funded project)

## PUBLICATIONS AND LECTURES

Selected entries in the exhibition catalogue [Predynastic Egyptian Pottery in the Collection of the Robert V. Fullerton Art Museum, California State University, San Bernardino](#), 2005—based on observations made during an NEH grant-funded condition assessment conducted March – April 2005.

February 2002, Riverside Municipal Museum—one-day workshop on preservation of textiles and costumes,



“Care of Textile and Costume Collections” presented with Textile Conservator Cara Varnell.

March 2001 --California State University, Long Beach—guest lecturer for Textile and Costume Collections Management course (topic: Non-textile materials associated with costumes/textiles).

January and June 2001—conducted UCLA Fowler Museum’s Conservation Clinic “Talking Objects.”

Paper co-authored with and presented by Cara Varnell at the North American Textile Conservation Conference in 2000: “The Resurrection of an American Film Star: the Beloved Cowardly Lion” (published in the North American Textile Conservation Conference 2000: Conservation Combinations - Preprints).

April 1996, Korean-American Museum—“An Introduction to Museum Conservation” lecture co-presented with LACMA paintings conservator Elma O’Donoghue.

Paper co-authored and presented at the 1995 Western Association for Art Conservation annual conference, Sequoia, CA: “Low-interventive Upholstery Conservation at LACMA—A Crash Course,” subsequently published in Textile Conservation Newsletter, Fall 1995, No. 29, and WAAC Newsletter, September 1996, Vol. 18, No. 3.

1995– Will Rogers Historic Park—workshop on in-house Ageless anoxia treatment for infested artifacts.

Abstracts of several Romanian articles from Proceedings of the first conference on restoration and conservation of the cultural patrimony: Achievements and Perspectives, Museum of National History, Bucharest, 23-24 April 1982, in Vol. 31, No. 2 of Art and Archaeology Technical Abstracts, 1994.

Translation from German of entries by Hartmuth Doehl in Ancient Art from the V.G. Simkhovitch Collection, Indiana University Art Museum/Indiana University Press, Bloomington/Indianapolis, 1988.

## PROFESSIONAL DEVELOPMENT

October 2011	AIC Outdoor Sculpture Conservation workshop in Washington, DC
1987 – present	American Institute of Conservation of Historic and Artistic Works Annual Conferences
1995 – present	Western Association for Art Conservation Annual Meetings
2008	J. Paul Getty Museum conference: “The Object in Transition”
2003	J. Paul Getty Museum colloquium “Re-restoring Antiquities”
2000	AIC Workshops “Identification of Plastics” and “Plastics and Damage,” held as a pre- and post-sessions of the AIC Annual Conference, Philadelphia, PA
1998	J. Paul Getty Museum symposium on 20 <sup>th</sup> century materials
1996	IIC Conference “Archaeological Conservation and its Consequences,” International Institute for Conservation of Historic and Artistic Works, August 1996 Congress, Copenhagen Denmark, and short course associated with the conference, “Conservation of Ancient Egyptian Materials” held at the Institute of Archaeology, University of London, August 1996.
1991-92	Art Conservation Graduate Training Program Conferences.

## PROFESSIONAL AFFILIATIONS

Professional Associate, American Institute for Conservation of Historic and Artistic Works (AIC)  
 Member, Western Association for Art Conservation (WAAC)  
 Supporting Member, Heritage Preservation (National Institute for Conservation)  
 Friend of ICOM-CC

## SELECTED CLIENTS

Los Angeles County Museum of Art, Los Angeles, CA  
 Natural History Museum of Los Angeles County  
 Pacific Asia Museum, Pasadena, CA

The Autry National Center, Los Angeles, CA  
California Department of Parks and Recreation  
Huntington Library, Art Collections and Botanical Gardens, San Marino, CA  
Metropolitan Museum of Art, New York, NY  
Stanford University, Stanford, CA  
The City of San Fernando, CA  
Robert and Frances Fullerton Art Museum at CSU San Bernardino, CA  
American Museum of Ceramic Art, Pomona, CA  
Riverside Metropolitan Museum, Riverside, CA  
Cal Poly Pomona Art Department, Pomona, CA  
National Gallery of Victoria, Australia  
Indiana University Art Museum, Bloomington, IN  
Peabody Essex Museum, Salem, MA  
The Banning Residence Museum, Wilmington, CA  
The Cotsen Collection, Los Angeles, CA  
Blum & Poe, Los Angeles CA  
Marc Selwyn Fine Art, Los Angeles, CA  
Michael Kohn Gallery, Los Angeles, CA  
Guggenheim-Asher, Los Angeles, CA  
Mark Moore Gallery, Santa Monica, CA  
Frank Lloyd Gallery, Santa Monica, CA  
Patrick Painter Gallery, Santa Monica, CA  
Bonhams, Los Angeles, CA  
Christie's, New York/Los Angeles  
Modern One, Los Angeles, CA  
Los Angeles Modern Auctions, Van Nuys, CA





## **R E S U M E** **2012**

### **EMPLOYMENT**

#### **TEXTILE ARTS CONSERVATION STUDIO, Long Beach, CA 1999-Current CONSERVATOR, PRIVATE PRACTICE**

Owner of a private conservation practice offering a full range of textile conservation services. Specializing exhibition conservation consultation; collection care policy development including all aspects of storage and environment; collection surveys for museums and historical societies, collection care and maintenance. Client list upon request.

#### **LOS ANGELES COUNTY MUSEUM OF ART, Los Angeles, CA 1990-1999 ASSOCIATE TEXTILE CONSERVATOR**

Specialized in costume exhibition/conservation; member of exhibition team responsible for solving exhibition related issues from display methods to lighting design; developed custom display mounts for costumes and other textiles; worked closely with curatorial staff developing storage and exhibition standards; supervised and trained conservation interns; treated artifacts in preparation for exhibition and loan; traveled with high value art loans; collaborated on all aspects of laboratory organization and operation, including planning budgets and establishing policy. Special projects include: research on the use of textile paints for textile conservation; organized international meeting in London of experts in the field of historic costume to analyze and report on LACMA's unique 17<sup>th</sup> C court gown; first conservator at LACMA to co-curate an exhibition.

**Exhibition conservator** for: THE MASTER TOUCH OF LESAGE; IT'S SO THIRTIES; TO SLEEP PERCHANCE TO DREAM; IN CELEBRATION OF 15 YEARS OF COLLECTING; ACROSS THE SEAS; DRESSING THE AMERICAN BRIDE; GALANOS; JAPONISM IN FASHION.

**Co-curated exhibitions:** ADRIAN: THE COUTURE YEARS 1942-52; HEARTS AND GIZZARDS, A CHILD'S GALLERY OF QUILTS; FRANCOIS BOUCHER REDISCOVERED: THE CONSERVATION OF THREE WORKS FROM THE PERMANENT COLLECTION.

#### **METROPOLITAN MUSEUM OF ART THE COSTUME INSTITUTE, New York, NY 1988-1989 ASSISTANT TEXTILE CONSERVATOR, CONSERVATOR-IN-CHARGE**

Planned and maintained the yearly laboratory budget; treated artifacts and developed shipping methods for THE AGE OF NAPOLEON, a major international exhibition; consulted with curatorial staff on storage and display; established the first environmental and artifact maintenance policies for the department; supervised 22 conservation interns/volunteers.

**Exhibition conservator** for: FROM QUEEN TO EMPRESS; APROPOS APRONS; THE AGE OF NAPOLEON.

#### **FINE ARTS MUSEUMS OF SAN FRANCISCO, San Francisco, CA 1982-1985 ASSISTANT TEXTILE CONSERVATOR**

Assisted with general textile conservation responsibilities including supervising 18 trained volunteers and interns. Full responsibility for Textile Conservation department during the extended absences and after the retirement of the Conservator-in-Charge. Specialized in costume treatment and display issues.

**Exhibition conservator** for: UNDERCOVER AGENTS; INVITATION TO THE DANCE; OPERA BOUND.

#### **FREELANCE TEXTILE CONSERVATOR, 1982-1999**

Projects have included a wide range of objects including tapestries, embroideries, upholstery, flags, dolls and costumes, costume accessories and ethnographic textiles. Planned, budgeted, executed large conservation projects for a variety of institutions and private collectors.

**SELECTED CONSERVATION SPECIAL PROJECTS** (a n expanded list available upon request)**THE HARRY RANSOM CENTER, UNIVERSITY OF TEXAS, AUSTIN, TX 2010-current****COSTUME CONSERVATOR**

Conservation of 5 Vivien Leigh gowns from the film GONE WITH THE WIND.

**VICTORIA AND ALBERT MUSEUM, London, England 2010-current****COSTUME CONSERVATOR**

Contract costume conservator for Hollywood exhibition opening fall 2012.

**OKLAHOMA MUSEUM OF ART, Oklahoma City, OK, 2009-2010****EXHIBITION/COSTUME CONSERVATOR**

Consultant/exhibition conservator for 65+ costumes in exhibition: FROM SKETCH TO SCREEN.

**FASHION INSTITUTE OF DESIGN AND MERCHANDISING, Los Angeles, CA 2010-current****CONSERVATION CONSULTANT/TEXTILE CONSERVATOR**

General conservation consultation services. Conservator for exhibition: FABULOUS, 2011.

**SAVANNAH COLLEGE OF ART AND DESIGN, MUSEUM OF ART, Savannah, GA, 2007-current****CONSERVATION CONSULTANT/COLLECTION CONSULTANT/EXHIBITION CONSERVATOR**

Consultant/collection development/collection care for couture collection. Supervised mounting and installation of 40+ costumes for museum's costume exhibitions: MÉLANGE D'ART SELECT, 2009, 2010

**CHICAGO HISTORICAL SOCIETY, Chicago, IL 2001-current****EXHIBITION CONSERVATOR/TEXTILE CONSERVATOR**

On-going costume conservation for extensive costume collection. Developed mannequins/display

Method and mounted 40+ costumes for exhibition FASHION, FLAPPERS AND ALL THAT JAZZ, 2001.

**LOS ANGELES COUNTY MUSEUM OF NATURAL HISTORY, Los Angeles, CA 1999-current****TEXTILE CONSERVATOR**

On-going textile conservation services for the History Division's extensive historic costume collection.

**COMISAR COLLECTION, Beverly Hills, CA 1993-current****COLLECTION CONSERVATOR/CONSULTANT/EXHIBITION DEVELOPMENT**

Conservator: "The Cowardly Lion" costume from 1939 film "The Wizard of Oz".

On-going conservation/exhibition consulting and services.

**WALT DISNEY IMAGINEERING, Lake Buena Vista, FL 1993-current****WALT DISNEY CO. ARCHIVES, Burbank, CA****MUSEUM CONSULTANT/TEXTILE CONSERVATOR**

Consultant, conservation services for exhibitions at the Disney World theme parks and for the Archive's costume collections.

**MUSEUM OF CONTEMPORARY ART (MOCA), Los Angeles, CA 2006-2007****PROJECT MANAGER/COSTUME INSTALLATION**

Supervised mounting and installation of 116 costumes for exhibition:

SKIN AND BONES, PARALLEL PRACTICES IN FASHION AND ARCHITECTURE. 2006.

**PACIFIC ASIA MUSEUM, Pasadena, CA 2002- 2008****CONSERVATION CONSULTANT**

IMLS Site Survey; worked with staff to develop collection policies for textile collection; on-going consultation.

Exhibition Conservator: RANK AND STYLE, 2007.

**SMITHSONIAN INSTITUTION, Washington, DC 1986-2007****NATIONAL MUSEUM OF AFRICAN ART****CONTRACT TEXTILE CONSERVATOR**

Conservator: PATTERNS OF LIFE: WEST AFRICAN STRIP WEAVINGS, 1987. On-going textile conservation services.

**CALIFORNIA STATE UNIVERSITY LONG BEACH, Long Beach, CA 2000-2004****UNIVERSITY EXTENSION SERVICES**Co-coordinator and instructor for both an in-class and an on-line collections management course: *Collections Management for Costume and Textile Collections*.



**EDUCATION**

**NEW YORK UNIVERSITY, New York, New York**  
**MASTER OF FINE ARTS, DESIGN FOR THEATER AND FILM 1988**

**FINE ARTS MUSEUMS OF SAN FRANCISCO, San Francisco, CA**  
**NEA MASTER/APPRENTICESHIP GRANT**  
**APPRENTICESHIP, TEXTILE CONSERVATION 1982, 1983**

**TEXTILE CONSERVATION CENTRE, HAMPTON COURT PALACE, Surrey, England**  
**CERTIFICATE, TEXTILE CONSERVATION 1981**

**UNIVERSITY OF SOUTH FLORIDA, Tampa, FL**  
**BACHELOR OF FINE ARTS, THEATER DESIGN 1975**

Additional professional level courses/workshops in conservation, organic chemistry, microscopy and other museum related subjects.

**PAPERS, PUBLICATIONS, LECTURES, PRESENTATIONS AND WORKSHOPS (partial list)**

**HOMESTEAD MUSEUM, City of Industry, CA 2000 – current**

Bi-annual full day workshop on caring textile based collections for small museums and private collectors.

**THEATER LIBRARY ASSOCIATION, Puppetry Journal 2004**

**Article:** "The Fundamentals of Marionette Care", co-authored with Mina Gregory and Maureen Russell.

**NORTH AMERICAN TEXTILE CONFERENCE, Asheville, N.C. 2000**

**Paper:** "Resurrecting an American Icon, The Conservation of the Cowardly Lion" (presented jointly with Irena Calinescu).

**NORTH AMERICAN TEXTILE CONFERENCE, Ottawa, Canada 1997**

**Paper:** "Let Me Edu'tain You. Historic Artifacts and the World of Themed Entertainment".

**INTERNATIONAL ASSOCIATION OF SPORTS MUSEUMS AND HALLS OF FAME CONFERENCE**  
**Ft. Lauderdale, FL 1997**

**Guest Lecturer:** "Collections Care".

**LOS ANGELES COUNTY MUSEUM OF ART, Los Angeles, CA 1997**

**Lecture:** "Bacchus and Ariadne" two-part lecture on the conservation of LACMA Boucher tapestry.

**MUSEUM OF FINE ARTS, Boston, MA 1996**

**Lecture:** "Gilbert Adrian, the Designer and the Exhibition".

**LOS ANGELES COUNTY MUSEUM OF ART, Los Angeles, CA 1996**

**Publication:** "Quilt Activity Packet" co-authored Family Guide for exhibition: HEARTS AND GIZZARDS: A CHILD'S GALLERY OF QUILTS

**LOS ANGELES COUNTY MUSEUM OF ART, Los Angeles, CA 1995**

**Publication:** "Adrian: The Couture Years 1942-52"; 6000 word Gallery Guide for exhibition.

**COSTUME SOCIETY OF AMERICA, Los Angeles, CA 1995**

**Paper:** "Gilbert Adrian".

**HUNTINGTON LIBRARY AND GARDENS, San Marino, CA 1993**

**Producer:** THE MAKING OF AN EXHIBITION: THE LAST BEST HOPE OF EARTH, ABRAHAM LINCOLN AND THE PROMISE OF AMERICA. Video documentary.

**COSTUME SOCIETY OF AMERICA, Indianapolis, IN 1992**

**Paper:** "A Conservator's Nightmare Conservation of Shattered Silk Linings".

(Papers, Publications, Presentations, continued)

**HARPER'S FERRY REGIONAL CONFERENCE, Washington, D.C. 1992**

**Paper:** "A Conservator's Nightmare: The Conservation of Shattered Silk Linings".

**FASHION INSTITUTE OF TECHNOLOGY, New York, NY 1992**

**Guest Lecturer:** "The Relationship Between Curator and Conservator"; "Museum Disaster Preparedness".

**AMERICAN INSTITUTE FOR CONSERVATION,**

**Minneapolis, MN 1995**

**Paper:** "From Tubs to Tables: A Survey of Wet-Cleaning Equipment Used in Textile Conservation".

**Albuquerque, NM 1991**

**Poster Session:** "Compensation for loss in Textiles: In-Painting with Textile Paints".

**Cincinnati, OH 1989**

**Paper:** "Conserving the Emperor's Coat: The Conservation of Napoleon's Coat".

**Los Angeles, CA 1984**

**Paper:** "Suggestions for Costume Display".

(complete list upon request)

**PROFESSIONAL ACTIVITIES**

Member of the American Institute for Conservation since 1981, Professional Associate since 1991, (1995 Nominating Committee Chair; 1998, 1994 Nominating Committee; 1992 Textile Specialty Group Treasurer; 1992 Editor, Textile Specialty Group Postprints), North American Textile Conference Planning Committee 1997, 2000; Western Association of Art Conservators, American Association of Museums.

**SMITHSONIAN INSTITUTION, Washington, DC 2008,2009**

**NATIONAL MUSEUM OF AFRICAN AMERICAN HISTORY AND CULTURE**

**TEXTILE CONSERVATION REVIEWER: Save Our African American Treasures Project**

Reviewer for Los Angeles, CA and Charleston, S.C. programs.

**INSTITUTE FOR LIBRARY AND MUSEUM SERVICES (IMLS), Washington, DC 2009, 2010**

Reviewer for conservation category grants.

**COLLECTIONS EMERGENCY RESPONSE TEAM member, current.**

**VOLUNTEER ACTIVITIES**

**URBAN COMMUNITY OUTREACH/Downtown Associated Youth Services, Governing Committee**

**Long Beach, CA 2004-present.**

Focus on development and programs; DAYS is an organization dedicated the needs of the under-served children in downtown Long Beach.

**AMERICAN RED CROSS, Greater Long Beach Chapter 2002-present**

Member of Disaster Services team both locally and nationally.

**Paul Reed Spitzzeri**  
**1157 Carbon Canyon Road**  
**Chino Hills, California 91709-2384**  
**Phone: (714) 993-3174; E-Mail: lahilahi@roadrunner.com**

## **Education**

*M. A., History (concentration in American History), California State University, Fullerton, Fall 1999.* Thesis: "Retiring Judge Lynch: Justice in 1870s Los Angeles," addressed the decline of popular justice and vigilantism in deference to legal institutions in the region.

*B. A., History from California State University, Fullerton, Spring 1988.* Preparation for a Social Science multi-subject secondary school teaching credential.

Certificate in Archives Management, Western Archives Institute, Redlands, California, 2001.

Certificate in Nonprofit Management from California Polytechnic University, Pomona, 1992.

Adjunct courses in Historical Agency Administration (1989, California State University, Fullerton) and Oral History Methods (1993, California State University, Long Beach).

## **Professional Experience**

*Workman and Temple Family Homestead Museum, City of Industry, California, 1988-present.* Assistant Director (July 2011-present). Past staff positions: Collections Manager (July 2000-July 2011); Collections Coordinator (July 1998-July 2000); Collections Specialist (November 1995-July 1998); Volunteer Supervisor (February 1989-November 1995); Education Specialist (July 1988-February 1989); Education Intern (February-June 1988). Current responsibilities include oversight of the maintenance of the museum collection, including exhibit artifacts, the photograph collection, a research library, and research archives; management of historic interpretation; management of major maintenance projects; and generally assisting the Director in the management of museum operations, including personnel policies and supervision. Other accomplishments include the acquisition of several thousand artifacts to strengthen our collection; chairing the Museum's Interpretation Team; overseeing revisions to our Interpretive Framework; enhancing our narrative approach to tour presentations; and playing a lead role in training, museum planning, and records management.

*Director, Historical Society of Southern California, 2008—present.* I was the lead in the creation of a new mission statement and the reworking of membership categories and am currently proposing a long-term planning strategy for this 125-year old institution.

*California Council for the Promotion of History, 2002-present.* Advocacy organization for historians working in and with the public sector, I was Director, 2002-2003; Vice-President/President-elect, 2004-2005; President, 2006-2007; and Treasurer February 2009-current.



*San Gabriel River Discovery Center, member of the Display and Design Committee, January 2003-present.* For this proposed museum, a joint powers authority project of the Upper San Gabriel Valley Municipal Water District, the Rivers and Mountains Conservancy, and the Los Angeles County Parks Department at the Whittier Narrows Nature Center, I serve on the Display and Design Committee, which recommends themes and conceptual components as well as provides input on the building's design. I am also a member of the Stakeholders Committee, as the representative of the Homestead Museum and the City of Industry, which exists to assist in the planning and operation of the museum.

*Consultant, Los Angeles Railroad Heritage Foundation/Jonathan Club Foundation project on the Pacific Electric Club, January-May 2009.* Researched and wrote an essay and PowerPoint narrative on the employee club of the Pacific Electric Railway Company covering the years 1916 to 1953.

*Elderhostel, Inc., Spring 2001-present.* Lecturer on the history of Los Angeles art collectors and on the processing of museum collections for an ongoing "Collectors" program in Monrovia. I have also given lectures on Los Angeles history and museums.

*Advisory Board, Costume, Textile, and Collections Management certificate program, California State University, Long Beach, Summer 2002-2004.* I was the museum field representative on the board of this program, which granted extended education certificates.

*Japanese-American National Museum, Los Angeles, California, March 2000-February 2003.* Research Associate for an oral history project and exhibit on the ethnic and cultural diversity of the Boyle Heights neighborhood of Los Angeles.

*Boyle Heights Historical Society, Advisory Board, 2008-present.* Helped create and install exhibit on the Boyle Heights community from 1850 to 1900 at Heritage Square Museum, Occidental College and the Breed Street Shul. I have also been the primary contributor to the society's history blog.

*San Bernardino County Museum Needs Assessment Plan Task Force, Collections Committee, Summer-Fall 2002.*

## **Honors and Awards**

Glenn and Dorothy Dumke Fellowship for California history from the California State University system, May 1998.

Phi Alpha Theta Southern California regional conference, First Place paper, March 1999.

The Westerners, Los Angeles corral, Student Essay Contest, First Place, September 1999.

Southwest Social Science Association and Phi Alpha Theta, Ben Procter Award for Best Paper at the Association's conference in Galveston, Texas, March 2000.

Haynes Foundation/Historical Society of Southern California research stipend, May 2000.

American Association for State and Local History, Award of Merit, for the book *The Workman and Temple Families of Southern California, 1830-1930*, May 2009.

James C. Williams Award, California Council for the Promotion of History, October 2011, for contributions made to the organization as director, President, and Treasurer.

### **Publications: Books**

*The Workman and Temple Families of Southern California, 1830-1930*, (Dallas: Seligson Publishing,) 2008.

### **Publications: Articles and Essays**

"At the Proper Time: The Case of *People v. de la Guerra*," *Law in the Western United States* (Norman: University of Oklahoma Press,) 2000.

"Banditry in California, 1850-1875," for *Icons of the American West*, (Santa Barbara: ABC-CLIO and Greenwood Press,) 2008.

"*Extranjeros*: Foreign Settlement in Alta California and the Rowland-Workman Expedition of 1841," *Encyclopedia of Immigration and Migration in the American West*, (Thousand Oaks: SAGE Publications,) 2006.

"'Give them the Whole or None': The Mission San Gabriel Land Grant Claim, 1846-1864," *The Branding Iron*, No. 261, (Fall 2010.)

"A Great Industrial Family: The Pacific Electric Club, 1916-1953," Los Angeles Railroad Heritage Foundation, 2009.

"Judge Lynch in Session: Popular Justice in Los Angeles, 1850-1875," *Southern California Quarterly*, 87:2, (Summer 2005.)

"The Last Lynching in Los Angeles County: The Incident at Workman Mill," *Brand Book* 22, Los Angeles Corral of the Westerners, 2004.

"On a Case-by-Case Basis: Ethnicity and Los Angeles Courts, 1850-1875," *California History*, 83:2, (Summer 2005)

"Regulating the Octopus: Progressivism, the California Railroad Commission and Constitutionality," *The Branding Iron*, No. 219 (Spring 2000).

"Shall Law Stand For Naught . . .?": The Los Angeles Chinese Massacre of 1871 at Trial," *California Legal History*, summer 2008.

"The Road to Independence: The Los Angeles and Independence Railroad and the Conception of a City," *Southern California Quarterly*, 83:1 (Spring 2001).

"To Seduce and Confuse: The Rowland and Workman Expedition of 1841," *Southern California Quarterly*, 80:1 (Spring 1998).

"Unwhipt of Justice: Michel Lachenais and Criminal Justice in Nineteenth-Century Los Angeles," *The Branding Iron*, No. 232, (Summer 2003).

"Unreproved of Justice: The Abarta-Forster Affair of 1881," *Journal of the West*, 39:4 (Fall 2000).

"What a Difference a Decade Makes: Ethnic and Racial Demographic Change in Los Angeles County during the 1860s," *The Branding Iron*, No. 249, (Fall 2007).

### **Publications: Book Reviews**

"*Bandido: The Life and Times of Tiburcio Vásquez*," *The Branding Iron*, #263 (Summer 2011.)

"Benjamin D. Wilson," by Nat Read, *Spanish Traces*, Fall 2008.

"Bound for Freedom: Black Los Angeles in Jim Crow America," by Douglas Flamming, *California History Action*, 2006.

"California: America's High-Stakes Experiment," by Peter Schrag, *California History Action*, 2007.

"Driven Out: The Forgotten War Against Chinese Americans," by Jean Pfaelzer, *California History Action*, forthcoming in 2009.

"El Pueblo: The Historic Heart of Los Angeles," by Jean Bruce Poole and Tevvy Ball, *Southern California Quarterly*, 85:3 (October 2003.)

"*Mi Raza Primero!: Nationalism, Identity, and Insurgency in the Chicano Movement in Los Angeles, 1966-1978*," by Ernesto Chavez, *California History Action*, 2004.

"The Pacific Slope: A History of California, Oregon, Washington, Idaho, Utah, and Nevada," by Earl Pomeroy, *California History Action*, 2005.

"Rival Rails: The Race to Build America's Greatest Transcontinental Railroad" by Walter R. Borneman, *The Branding Iron*, No. 262 (Spring 2011.)

"Weimar on the Pacific: German Exile Culture in Los Angeles and the Crisis in Modernism," by Ehrhard Bahr, *California History Action*, 2008.

### **Related Experience**

Historical organization memberships include: The Westerners, Los Angeles corral; Los Angeles History Research Group; Southwest Oral History Association and the Old Spanish

Trail Association, Southern California chapter. I was a director of the Santa Ana Canyon Historical Council and director and treasurer of the Historical Society of the Pomona Valley.

Conference and symposia presentations include: American Association for State and Local History; the American Historical Association/Pacific Coast Branch; Southwest Social Science Association; California Council for the Promotion of History; San Bernardino County Museum; Genealogical Society of Hispanic America, Southern California Chapter; the "Culture and Community" conference, University of La Verne; Orange County History Conference; Re-envisioning the San Gabriel River; the Phi Alpha Theta Southern California Region; the Arboretum of Los Angeles County's Jameson Lecture series; the Pasadena Historical Society's At-Home lecture series; and the San Francisco Historical Society's 150<sup>th</sup> anniversary of the Mexican land grant of Alcatraz Island (June 1996.) I also headed the planning for the California Council for the Promotion of History's 2007 conference in Arcadia, while President of the organization.

Presentations and lectures include: The Westerners, Los Angeles Corral; the Old Spanish Trail Association, Southern California chapter; First Century Families of Los Angeles; Associated Historical Societies of Los Angeles County; Bowers Museum Docent Guild; Rancho Los Cerritos historic site; La Puente Valley Chamber of Commerce, and many historical societies.

Media appearances include: Sesquicentennial edition of the *Wall Street Journal, California*; "Then and Now" history column, *Los Angeles Times*; articles on business and regional history for the *Inland Valley Daily Bulletin*, *San Gabriel Valley Tribune*, and the *La Puente and Hacienda Heights Highlander*; and cable television in Hacienda Heights, Los Angeles and an MTA video production for the Gold Line in Boyle Heights.



**Daryl A. Maxwell**  
**228 South Buena Vista Street Apt. F**  
**Burbank, CA 91505**  
**818-972-9621**  
**email: [damaxwell@earthlink.net](mailto:damaxwell@earthlink.net)**

**Professional Experience:****Burbank Public Library****September 2008 – Present**

Burbank, California

Librarian I

- ♦ Provide both Adult & Children's general & in-depth reference service to Library patrons
- ♦ Assist with review and appraisal of Library materials
- ♦ Instruct Library patrons in the use of on-line catalog and other Library technology

**Disney Animation Studios****May 2005 – October 2008**

Burbank, California

Collection Specialist

- ♦ Acquire, process & properly house animation elements, including drawings, paintings, multi-media artwork & related artifacts, from Disney Animation Studios productions
- ♦ Administer both internal & external loan requests. Condition report requested materials. Participate in, and supervise, artifact handling & packing/unpacking for domestic & international transport. Act as a courier for loaned materials when necessary
- ♦ Provide reference and research services for production personnel/artists and representatives from other Disney divisions

**Universal Studios****December 1999 – April 2005**

Universal City, California

Archivist – Costumes/Objects

- ♦ Acquire, process & properly house representative sample of props, wardrobe, and set dressing from all Universal Studios, and related subsidiary, productions
- ♦ Set museum standard descriptive and housing policies for all artifacts in Archives & Collections' holdings
- ♦ Administer both internal & external loan requests for artifacts from Archive collection. Participate in, and supervise, artifact handling & packing for domestic & international transport. Assist with exhibition design & installation as needed
- ♦ Appraise materials and oversee the de-accessioning of materials that do not meet collection criteria
- ♦ Train and supervise Archive Assistant and up to 10 interns/temporary workers
- ♦ Evaluate artifacts in need of conservation and make arrangements with appropriate conservation professionals for treatment
- ♦ Manage off-site storage facility
- ♦ Planned, designed, and oversaw installation of photograph exhibits on the studio lot

**Bill Melendez Productions****September 1998 – November 1999**

Sherman Oaks, California

Studio Archivist

- ♦ Process and appraise thirty-five years of production records & animation elements
- ♦ Re-house production records and animation elements using archival methods
- ♦ Assist in the development of Filemaker Pro database for archive collection and art program inventory
- ♦ Creation of multiple access points for studio collection, including production number, character, keyword, and subject classifications

**Walt Disney Television Animation****June 1997 – August 1998**

North Hollywood, California

Archive/Library Consultant

- ♦ Cataloging of digital character and prop model sheets, layout drawings and background paintings in Canto Cumulus database
- ♦ Develop a controlled lexicon of terms to be applied to Archive's "Same As" files to standardize the classification of layouts, incidental characters, props, and special pose/costume reference art for WDTVA animated series
- ♦ Provide reference and research services for various production personnel and artists

**Professional Activities**

Co-Presenter, "Parallel Language Films, The Same Only Different"

Hollywood Heritage Museum in the Lasky-DeMille Barn, February 9, 2011

Panelist and Session Co-Chair, "To Bid or Not to Bid? That is the Question: Archives and Online Auctions" Association of Moving Image Archivists Annual Conference, November 2004

Panelist, "Making History/Creating Character-The Art of the Film Costume Designer" Costume Society of America/Academy of Motion Picture Arts & Sciences Special Program November 2004

Panelist, Set Decorator Society of America General Meeting panel on Moving Image Archive work presented in conjunction with the AMPAS exhibition "The Secret Life Of Sets" July 2004

Interview Subject, *Van Helsing: The Making of the Legend*, Edited by Linda Sunshine, Newmarket Press, 2004

Instructor, "Where Does This Go?: Dealing With Objects Within Archival Collections" University of California, Los Angeles, Department of Information Studies, Friday Forum workshop, February 2004

Panelist, "Saving Silverman: The History and Use of Motion Picture Collections" August 2003 Society of American Archivists Annual Conference

Conference Session Chair "Context is Everything: Illuminating Moving Images with their Material Culture" November 2002 Association of Moving Image Archivists Annual Conference

**Professional Affiliations****Society of American Archivists**

1998 – Present

**Association of Moving Image Archivists**

January 2000 – Present

Founding Chair – Moving Image Related Materials & Documentation Interest Group

November 2000 – 2010

**Registrar's Committee, Western Region**

March 2001 – Present

**Los Angeles Preservation Network**

Steering Committee

November 2001 – Present

Vice-Chair of Steering Committee

February 2011 – Present

Chair of Steering Committee

February 2004 – February 2005

Vice-Chair of Steering Committee

February 2003 – February 2004

**California State University, Long Beach**

January 2002 – Present

Advisory Board member, Certificate Program in Costume and Textiles Collections Management

**Education:****California State University, Long Beach**

**January 2002**

Certificate: Costume and Textiles Collections Management

**University of California, Los Angeles**

**June 1998**

- ♦ Master of Library & Information Science with a specialization in Archival Administration

**University of Utah**

**June 1996**

- ♦ Bachelor of Arts: Film Studies
- ♦ Bachelor of Science: Speech Communication
- ♦ Graduated Cum Laude



## ATTACHMENT "C"

Treatment  
Proposal

PROJECT NO.: 12.735.100

PROJECT TITLE: Casa de Lopez Adobe

CLIENT: The City of San Fernando, California

CONTACT: Fred Ramirez, City Planner

Community Development Department, Planning Division  
117 N. Macneil Street  
San Fernando, CA 91340

Tel. (818) 898-7316

[framirez@sfcity.org](mailto:framirez@sfcity.org)

BY: John Griswold

DATE: 4/16/12

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8573 Higuera Street  
Culver City, CA 90232  
Telephone 310.842.8133  
Facsimile 310.842.8933

This proposal is submitted in response to an RFP issued by the City of San Fernando, titled *"Conservator-Historian-Archivist Preservation Team for the Lopez Adobe Project Phase 2"*.

Your Partner in  
Attaining the  
Highest Standard  
of Care for Your  
Cultural Property

## Description

This proposal is for preservation services to be provided by GCA to the City of San Fernando for the purpose of formulating and implementing a plan to clean, inventory, move and reinstall the 3-dimensional artifacts at the Casa de Lopez Adobe in preparation for its future use as a house museum.

The estimated 2,500-3,000 artifacts consist of 19th and 20th Century American furniture and decorative arts, such as books, ceramics, costume, costume accessory, documents, ephemera, metals, negatives, newspapers, paintings, photos, textiles, and works on paper. Of these categories, there are roughly 894 books; 394 ceramics; 215 costume pieces; 105 furniture pieces; 119 metal pieces; and 280 textiles, as an example of the types and quantity of artifacts. The condition of each artifact was reported and recorded in a FileMaker Pro database as part of Phase 1 of this project in 2007. All artifacts are currently stored at three city facilities.



## Scope of Proposed Work

The scope of the proposed work is as stated in the RFP cited above. All work will comply with the Code of Ethics and Guidelines for Practice of the American Institute for Conservation of Historic and Artistic Works.

Anticipated work plan steps include:

1. *Move furniture and artifacts out of storage and back to the house as needed, based on information in the database.*
    - Review FileMaker Pro database records and documentation provided by the client
    - In consultation with historian/curator, identify and prioritize relevant artifacts that tell the hybrid story of the Lopez family and of early California development as associated with the surrounding area.
  2. *Hire moving contractor to assist with move of the Adobe archival materials from the three city facilities as part of the relocation of said adobe archival material to the Lopez Adobe building.*
    - Enlist an art handling firm such as LA Packing or Cooke's Crating to package/transport the larger furniture items.
  3. *Working with a qualified historian/curator, unpack and sort items, choosing only relevant artifacts (to the Lopez family, the house, and/or local history of the period) for display.*
    - GCA would enlist the expertise of one of a number of historian/curators with whom we have a working relationship, and who are conversant with the region and the period. (At the time of this proposal, no specific scholar has been approached, but candidates include.
- *Briefly examine the artifacts, clean if necessary, and prepare for exhibition.*
    - A climate controlled, onsite staging area to be made available at one of the city facilities would allow us to perform an ongoing assessment of the artifacts. Some may be transported to GCA's Culver City lab location for more in depth examination and treatment. This proposal is based on the assumption that the City would be able to provide such a space.
    - The filemaker database would be expanded to include additional fields, layouts, etc. to receive additional condition and recommended treatment information. Those items determined to be high priority items (i.e.

candidates for inclusion in the reinstallation, and having conservation needs for cleaning and/or stabilization), would receive additional evaluation and treatment documentation.

5. *Re-pack items that will not be used and remove them to a secure storage location provided by the City.*

6. *Installation-- Working with the historian, determine appropriate placement of all objects to be displayed. Installation will also involve fabrication of mounts and new display cases where needed, and securing artifacts (both in cases and on open display) to help protect them from theft and earthquakes.*

- Fabrication of approximately 5 display cases, measuring ~18" deep x 4-5' in length. Case materials would be selected based on the ability to create and maintain a stable, pollutant-free environment through proper material selection and fabrication methods; aesthetic concerns will be addressed in consultation with the historian/curatorial consultant.

- Simple mounts and other means of passive stabilization will be made and/or employed where appropriate. High priority items requiring more elaborate mounts will be identified at the earliest opportunity, so that budgetary impact may be taken into consideration when developing the final installation plan. GCA will fabricate most mounts in-house, with the possibility of bringing in an outside specialist for certain mounts (to be determined).

7. *Update FileMaker Pro database with new object locations.*

- As stated above, improvements and additions to the Filemaker database will be made. These will incorporate additional detail in the location tracking functionality.

8. *Develop a collections management policy for the collection, which will include guidelines for future maintenance.*

- GCA has extensive experience in development of CMA's, in the context of CAP assessments. A CMA reflecting best practices, with sufficient documentation of policies and practices pertaining to all aspects of collections care, will be developed. Any successful CMA must depend on a strong mission statement for the entity, so GCA will consult closely with the City and other stakeholders as appropriate to ensure that the CMA supports the stated purposes of the museum.

9. *Arrange the historic archives by an archivist that would be housed in the small upstairs "archive room".*

- GCA will subcontract this work to a library sciences specialist with historical archives experience. Archival materials will be rehoused in archivally stable document boxes, etc. as appropriate.

10. *Provide interior environment recommendations and proposed methods (e.g., dealing with potential impacts from temperature, humidity, ventilation, light, ultraviolet light, etc.) to protect reinstated Adobe archival materials at the Lopez Adobe building.*

- These recommendations will be made based on existing reports (e.g. Krakower), plus on data collected from dataloggers (T, RH and light), as well as UV and visible light monitoring. Recommendations for efficient installation lighting will be addressed (including full-spectrum LED options, etc. where feasible).

## Identification and Qualifications

John Griswold is nationally recognized as a leading conservator of three-dimensional cultural heritage materials. During the past three decades, he has helped establish Los Angeles as a major center for architectural conservation practice, successfully integrating museum-based conservation principals and methods to help preserve landmarks such as Los Angeles City Hall, the Los Angeles Central Library, The Gamble House, Hollyhock House, the Royal Presidio Chapel in Monterey, and many others. He has worked internationally to develop conservation strategies for ancient monuments in Egypt, Greece and the Middle East.

John Griswold received his BA in Art History from the University of California at Irvine, and a Master's of Art Conservation (Research) from Queen's University, Ontario, Canada. He began working in the field of conservation in 1977 as an apprentice in the antiquities conservation laboratory at the J. Paul Getty Museum in Malibu, California. John is a principal of Griswold Conservation Associates, an objects and architectural materials conservation firm based in Los Angeles. Currently the staff conservator at the Norton Simon Museum in Pasadena, he has also served as a research consultant in the Scientific Department of the Getty Conservation Institute. A Professional Associate of the American Institute for the Conservation of Historic and Artistic Works (AIC), he is a past Chair of the AIC Objects Specialty Group and an active member of the Research and Technical Studies, and Architecture specialty groups of AIC. John is a past President of the Western Association for Art Conservation (WAAC), and serves as a Peer Advisor to the Design Excellence in the Arts Program of the U.S. General Services Administration. In 2002, John was appointed to the Advisory Council of the Abraham Lincoln Bicentennial Commission by the United States Congress.

**GCA team members:**

John Griswold - Principal Conservator, Project Team Leader (cv attached)

GCA has a staff of trained conservation technicians available to assist.

**Consulting subcontractors:**

Art handling firm to be determined. (Contact list available upon request.)

Historian/curator to be determined. (Contact list available upon request.)

Archivist to be determined. (Contact list available upon request.)

**Fixed Fee Proposal*****Labor***

Treatment and travel time:

(Note that "blended rates" are used here for bid evaluation purposes. Actual hands-on hours for lesser paid assistants at varying rates are factored into these figures.)

1. Move furniture and artifacts out of storage and back to the house

Conservator hours (blended rate)	210 hours @ \$125/hr	\$ 26,250
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2. Hire moving contractor to assist with move of the Adobe archival materials from the three city facilities (mainly furniture).

Art handler hours	260 hours @ \$110/hr	\$ 28,600
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3. Working with a qualified historian/curator, unpack and sort items, choosing only relevant artifacts for display.

Conservator hours (blended rate)	100 hours @ \$125/hr	\$ 12,500
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Historian/curator hours

4. Examine the artifacts, clean if necessary, and prepare for exhibition.

Conservator hours (blended rate)	225 hours @ \$125/hr	\$ 28,125
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5. Re-pack items that will not be used and remove them to a secure storage location.

Conservator hours (blended rate)	45 hours @ \$125/hr	\$ 5,625
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6. Installation-- Working with the historian, determine appropriate placement of all objects to be displayed. Installation will also involve fabrication of mounts and new display cases where needed, and securing artifacts (both in cases and on open display) to help protect them from theft and earthquakes.

Conservator hours (blended rate) 150 hours @ \$125/hr \$ 18,750

7. Update FileMaker Pro database with new object locations.

Conservator hours (blended rate) 10 hours @ \$125/hr \$ 1,250

8. Develop a collections management policy for the collection, which will include guidelines for future maintenance.

Conservator hours (blended rate) 20 hours @ \$125/hr \$ 2,500

9. Arrange the historic archives by an archivist that would be housed in the small upstairs "archive room".

Conservator hours (blended rate) 10 hours @ \$125/hr \$ 1,250

Archivist hours 80 hours @ \$100/hr \$ 8,000

10. Provide interior environment recommendations and proposed methods (e.g., dealing with potential impacts from temperature, humidity, ventilation, light, ultraviolet light, etc.) to protect reinstated Adobe archival materials at the Lopez Adobe building.

Conservator hours (blended rate) 25 hours @ \$125/hr \$ 3,125

**Subtotal Labor: \$ 135,975**

### ***Materials***

Packing materials budget (soft packing) \$ 4,725

Conservation treatment materials budget \$ 2,100

Specialized mountmaking budget (materials and fees) \$ 3,500

Archival rehousing materials budget \$ 1,250

**Subtotal Materials \$ 11,575**

### ***Equipment Rental***

Trucks, vans, lifts, etc. \$ 4,500



***Travel Expenses***

Mileage, Los Angeles to San Fernando RT, trips (46 miles/trip)

100 x (46 x \$0.50/mi = \$23) \$ 2,300

**TOTAL FIXED FEE PROPOSAL:****\$ 154,350****Schedule**

The work is tentatively scheduled to be performed between May 2012 and August 2012. Precise dates to be determined by Owner and Conservator through mutual agreement, pending approval of proposal, grant funding, etc. The reintroduction of the selected artifacts will be completed by the end of August 2012. Additional items such as collections management, historic archives, and database updates will be completed no later than the end of November 2012.

**Standard billing rates for GCA principals and staff:**

<b>Position</b>	<b>Rate/Hr.</b>
Principal Conservator	\$150/hr
Conservator	\$125/hr
Associate Conservator	\$110/hr
Managing Administrator	\$110/hr
Conservation Technician	\$90/hr
Conservation Assistant	\$80/hr
Administrative Assistant	\$70/hr

## References

GCA is highly qualified to perform all aspects of the specified scope of services. The principal of GCA has a long history of providing conservation and collection management expertise to a wide range of large-scale, conservation administration projects. We are a full-service conservation lab specializing in three-dimensional cultural heritage materials. In addition, we have administrative staff who are experts in FileMaker Pro.

We have extensive experience in reconciling the sometimes disparate approaches of the Secretary of the Interior's Standards for Historic Preservation with the Code of Ethics and Guidelines for Practice of the American Institute for the Conservation of Historic and Artistic Works (AIC). We have experience in all phases of construction projects including investigative work, design phase, peer review, and construction phase aspects. We are also known for designing and implementing long-term preservation and conservation monitoring and maintenance programs, especially in house museums.

### **Selected completed collections management and house museum projects:**

The Gamble House (HSR team, Historic Resources Group, Inc.)

The Gamble House Exterior Restoration (Voss Construction, Inc.)

The Gamble House Maintenance (USC, The Gamble House)

Huntington Japanese House (ValleyCrest Landscape Development)

Hollyhock House Seismic Stabilization Project

Hollyhock House--window paint analysis

Breed Street Shul Sanctuary Buildings (The Breed Street Shul Project, Inc.)

Adamson House (California State Parks)

The Eames House (Escher GuneWardena Architecture)

Virginia Robinson Gardens (Kelly Sutherlin McLeod Architecture)

Lummis Home/ El Alisal (The Historical Society of Southern California)

Pitcairn House (Kelly Sutherlin McLeod Architecture)

Baldwin Reid Adobe (Kelly Sutherlin McLeod Architecture)

Mingei International Museum, Conservation Assessment (CAP) (Heritage Preservation)

Atomic Testing Museum, Conservation Assessment (CAP) (Heritage Preservation)

Lincoln Heritage Museum, Conservation Assessment (CAP) (Heritage Preservation)

Paso Robles, Pioneer Museum, Conservation Assessment (CAP) (Heritage Preservation)

Fullerton Arboretum, Conservation Assessment (CAP) (Heritage Preservation)

Ranchos Los Alamitos Foundation, Conservation Assessment (CAP) (Heritage Preservation)

**Anne Mallek**, Curator, The Gamble House (626) 793-7953

**Kelly Sutherlin McLeod**, Kelly Sutherlin McLeod Architecture, Inc. (562) 427-6697

**Christine Knoke**, Director of Exhibitions, Mingei International Museum  
(619) 239-0003

**Pam Young Lee**, Curator, Rancho Los Alamitos (562) 431-3541



Submitted by:



4/16/12

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Principal

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Date

Griswold Conservation Associates, LLC

## CURRICULUM VITAE

JOHN GRISWOLD

MAY, 2010

Conservator of Sculpture, Artifacts  
and Architectural Materials

GRISWOLD CONSERVATION ASSOCIATES, LLC  
8573 HIGUERA STREET  
CULVER CITY, CALIFORNIA 90232 USA  
john@griswoldconservation.com

TELEPHONE: (310) 842-8133  
FAX: (310) 842-8933

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### EDUCATION

- |         |  |
|---------|--|
| 2004    | Ancient and Historic Metals: Technology, Microstructure, and Corrosion. Ancient Metals Institute, 2004. Cotsen Institute of Archeology, University of California, Los Angeles. Dr. David Scott, Chair, UCLA/Getty Program in Archaeological and Ethnographic Conservation. |
| 1992-94 | Master of Art Conservation (Research)<br>Queen's University, Kingston, Ontario, Canada<br>Advanced Research Stream for Professional Conservators   |
| 1979    | B.A., Art History, Magna Cum Laude<br>University of California, Irvine   |

### CONSERVATION EXPERIENCE

- |                |  |
|----------------|--|
| 1998 - Present | Chief Conservator, Principal, Griswold Conservation Associates, LLC. Los Angeles, CA.  |
| 2007 – Present | Conservator, Norton Simon Museum, Pasadena, CA. Carol Togneri, Chief Curator.  |
| 1996 - 2000    | Consultant, Scientific Department, Getty Conservation Institute, Getty Center, Los Angeles, CA. Porous Calcareous Stone Project; Lime Mortar, Plaster, and Stucco Project. Eric Doehne, Bill Ginell. |
| 1994 - 1998    | Senior Conservator / Vice President, Wharton and Griswold Associates, Inc. Los Angeles and Santa Barbara, CA   |
| 1993- 1996     | Getty Conservation Institute, Marina del Rey, CA. Assistant research /consulting Conservator, Eric Hansen, supervisor.   |

Consolidation and desalination of friable archaeological and architectural materials.

- 1990 - 1994      Conservator / Senior Associate / Vice President  
Glenn Wharton and Associates, Inc.  
Los Angeles and Santa Barbara, CA
- 1987 - 1990      Assistant Conservator  
Glenn Wharton and Associates, Inc.  
Los Angeles and Santa Barbara, CA
- 1982 - 1983,  
1978              Assistant Conservator, Excavations at Ayia Irini, Keos  
University of Cincinnati / American School  
of Classical Studies. John L. Caskey, Director;  
Stella Bouzaki, Senior Conservator
- 1977 - 1979      Conservation Assistant, Antiquities Conservation Department,  
The J. Paul Getty Museum. Zdravko Barov, Head Conservator

#### TEACHING EXPERIENCE

- 1999 to present      Adjunct Professor, "Museum Conservation (ART 464)", California  
State University, Fullerton. Mandatory graduate level course in  
Museum Studies Program, Department of Fine Art. Mike McGee,  
Chair.
- 1998 to present      "Architectural Materials Conservation", Guest Lecturer, Short  
Courses in Historic Preservation, University of Southern  
California. Peyton Hall, FAIA.

#### PROFESSIONAL AFFILIATIONS

Professional Associate of AIC,  
Chair, AIC Objects Specialty Group (1996-1997),  
Program Chair, AIC Objects Specialty Group (1995-1996),  
American Institute for the Conservation of  
Historic and Artistic Works (AIC)

President (1997-1998),  
Vice President (1996-1997),  
Member At Large (1994-1995),  
Western Association for Art Conservation (WAAC)

Member, International Institute for Conservation, United  
Kingdom Group (IIC-UK)

## RECENT AWARDS AND APPOINTMENTS

2009	Preservation Design Award, California Preservation Foundation. Royal Presidio Chapel, San Carlos Cathedral, Monterey, California. Diocese of Monterey.
2008	Preservation Design Award, California Preservation Foundation. MacGowan Residence. Drisko Studio Architects. John Griswold served as project Architectural Conservator for the investigation, design and construction phases.
2005	Los Angeles Conservancy Historic Preservation Award. The David B. Gamble House Exterior Conservation Project. John Griswold served as project Architectural Conservator for the investigation, design and construction phases.
2005	Preservation Design Award, California Preservation Foundation. The David B. Gamble House Exterior Conservation Project. John Griswold served as project Architectural Conservator for the investigation, design and construction phases.
2004	Peer Advisory Panel member, Fine Art Division, United States General Services Administration, Washington, D.C.
2002 to present	Member of Advisory Council to the Abraham Lincoln Bicentennial Committee, United States Congress.
2002	California Preservation Foundation Preservation Award, Edward L. Doheny Memorial Library, University of Southern California. GCA was the materials conservator for all historic stone features and surfaces.
2001	California Preservation Foundation Design Award, The Gamble House Historic Structures Report. GCA provided all materials conservation assessment of interior and exterior elements.
2001	Los Angeles Conservancy Historic Preservation Award, The Edward L. Doheny Memorial Library. GCA provided treatment design and execution for interior and exterior stone features and elements, mosaics, and sculpture.
2000	Excellence in Historic Preservation Award, Iowa Soldiers' and Sailors' Monument, by Harriet Ketcham and Carl Rohl Smith. City of Des Moines.

- 2000 Historic Preservation Achievement Award, Iowa Soldiers' and Sailors' Monument, by Harriet Ketcham and Carl Rohl Smith. State of Iowa.
- 2000 Monumental Defender 2000 Award, Save Outdoor Sculpture Program, Heritage Preservation, Washington, D. C. Awarded for Conservation of The Olympic Gateway by Robert Graham, Los Angeles Coliseum, with funding from the Getty Conservation Institute.

#### SELECTED CONSERVATION PROJECTS

##### *Architectural Materials Conservation:*

- 2009 Conservation treatment of interior painted wood elements, including ceilings, Mission San Miguel, San Miguel, California. Diocese of Monterey. John Fowler, project manager.
- 2006 to present Conservation investigation, planning and treatment of the exterior decorative stonework and other historic features of the Royal Presidio Chapel, Monterey, California. Cathy Leiker, Conservation Director, Diocese of Monterey.
- 2004-2006 Conservation and restoration of The Daffodil Terrace and other architectural elements of Laurelton Hall, Louis comfort Tiffany's estate. Charles Hosmer Morse Museum of American Art, Winter Park, Florida. Jennifer Thalheimer, Collections manager.
- 2004-present Condition assessment and treatment of the marble lion sculptures by Edward Clark Potter, New York Public Library, Manhattan, New York. Walter B. Melvin Architects, LLC. Robert Bates, Principal.
- 2003-present Architectural Conservator for the Gamble House Exterior Restoration Project, Pasadena, CA, funded by grants from the Getty Trust, the National Parks Service Save America's Treasures Program, and other sources. Voss Industries; Jeff Voss, contractor.
- 2003-2004 Contract conservator, restoration of three French early gothic limestone windows, The Cloisters, Metropolitan Museum of Art. Dr. George Wheeler. Walter B. Melvin Architects, LLC. Robert Bates, Principal.

- 2003 Conservation condition assessment of the Breed Street Shul, Los Angeles, National Parks Service Save America's Treasures Program. Chattel Architects, Robert Chattel, AIA.
- 2001-2003 Consulting conservator to the contractor, Hollyhock House and other Frank Lloyd Wright structures and site features, Barnsdall Park, Los Angeles, California. Mallcraft, Inc., Beth Hansen, Principal.
- 2000-2001 Conservation specifications and treatment of sculptural terra cotta façade, Student Union, University of Southern California. Steve Lohr, USC Facilities Design and Construction.
- 2000-2001 Conservation specifications and treatment of exterior and interior limestone features, sculpture, mosaics, and marble sculpture, Edward L. Doheny Memorial Library, University of Southern California. Morley Construction Co. Steve Lohr, USC Facilities Design and Construction.
- 2000 Conservation Assessment of historic wood floors in the Old Governor's Mansion, Sacramento, California. California Department of Parks and Recreation, Michael Tucker, Curator II, Gold Rush District.
- 2000 Conservation Treatment of Freeman Pioneer Memorial by Bernard Maybeck and Beniamino Bufano, City of Tucson. Beth Hancock, Tucson/Pima Arts Council. SOS! Conservation Treatment Award.
- 1999 Conservation assessment and test program design regarding stabilization and cleaning of exterior granite, California State Capitol Building. Dan McKell, Capitol Preservation Specialist.
- 1998-2001 Materials Conservator, Historic Monitor Team, Los Angeles City Hall. Mellon and Associates; Knox Mellon, David Kaplan. Lehrer McGovern Bovis; Maria Carvajal, A.I.A.
- 1998-2000 Conservation Survey for Historic Structures Report of The Gamble House, Pasadena, California. Getty Grant Program. Peyton Hall, AIA, Historic Resources Group.
- 1997 Consulting conservator, Historic Structures Report, Warner Grand Theater, San Pedro, CA. Michali and Milofsky Architects (Barry Milofsky) (performed while at Wharton and Griswold Associates).
- 1996 Restoration of historic masonry, Kerckhoff Hall, University of California, Los Angeles. Project specifications for Widom Wein

- Cohen Architects (Phil Antonelli); supervising conservator for contractor Preservation Arts (Charles Kibby) (performed while at Wharton and Griswold Associates).
- 1996 Consulting conservator, Shrine Auditorium, renovation of historic interior; M2A Architects, Tom Michali, AIA (performed while at Wharton and Griswold Associates).
- 1995 Consulting Conservator, specifications for conservation of Mosque of Faraj Ibn Barquq, Cairo, American Research Center in Egypt William C.S. Remsen, Technical Director (performed while at Wharton and Griswold Associates).
- 1994 Consulting conservator, Los Angeles City Hall, Project Restore, Mark De Marta, Hardy Holzman Pfeiffer, Associates (performed while at Wharton and Griswold Associates).
- 1994 Project Director, Conservation and Restoration of Historic Rotunda scagliola, Beverly Hills City Hall. Contact: Tina Haughton, Director of General Services (performed while at Wharton and Griswold Associates).
- 1994 Project Director, restoration of scagliola interior, George Ellery Hale Building, City of Pasadena, CA (performed while at Wharton and Griswold Associates).
- 1993 Project Supervisor, conservation of Church of Our Lady of Good Hope, Northwest Territories, Canada (Ian Hodgkinson, Director, Queen's University). Supervision of a team of four conservation student interns during the restoration of the carved and painted wooden interior of the historic mission church.
- 1992 Conservation of earthquake damaged scagliola Columns, St. Andrew's Church, Pasadena, CA (performed while at Glenn Wharton and Associates).

#### *Monuments Conservation*

- 2004-present Conservation investigation and treatment, Richard Montgomery Memorial Monument, c. 1777-79. St. Paul's Chapel, Trinity Church. John Ambrosini, Administrator.
- 2000 Project Director: Conservation of the Flint Memorial, Los Angeles City Hall. Kevin Jew, Project Restore.



- 1999 Project Director: Conservation of the *Soldiers' and Sailors' Monument*, State Capitol Complex, Des Moines, Iowa. Department of General Services. Tom Johnson, Administrator. A major monument featuring a 137 foot tall granite column and 11 large scale bronze sculptures.
- 1998 Conservation of the Roughriders' Monument, Prescott, Arizona. Norm Tessman, Curator, Sharlot Hall Museum.
- 1996 Conservation and restoration of The Olympic Gateway at the Los Angeles Memorial Coliseum by Robert Graham, for the Director's Office of the Getty Conservation Institute (performed while at Wharton and Griswold Associates).

*Sculpture Conservation*

- 2007-2008 Conservation treatment of *Italic Venus* by Antonio Canova for LACMA exhibition "Hearst the Collector". Hearst San Simeon State Historic Monument. Hoyt Fields, Director.
- 2006-present Conservation investigation and treatment of the stone relief carving of Our Lady of Guadalupe, c. 1795, Monterey Royal Presidio Chapel (the first non-indigenous stone carving in California). San Carlos Cathedral. Kathy Leiker, Project Manager.
- 2005-present Conservation investigation and treatment of monumental 17<sup>th</sup> Century Spanish reredos altarpiece, Serra Chapel, Mission San Juan Capistrano. Debora Rodrigues, Historic Preservation Supervisor.
- 2001-2003 Conservation treatment of monumental 17<sup>th</sup> Century Spanish retablo altarpiece (the Ezcaray Altarpiece) for the Archdiocese of Los Angeles. Funded by a special grant from the J. Paul Getty Trust. Brian Considine, Department Head, Decorative Arts Department, J. Paul Getty Museum.
- 2001-present Conservation treatment of 14 life-size animal sculptures in cast concrete by Carlo Romanelli, made for the Selig Zoo, ca. 1910. Los Angeles Zoo/Greater Los Angeles Zoo Association. Darryl Pon, Design and Construction Department.
- 1987-present Conservation of various modern and contemporary sculptures in private collections, including works by Louise Bourgeois, Alexander Calder, Tony Cragg, Jean DuBuffet, Joseph Cornell, Alberto Giacometti, Nancy Graves, Japer Johns, Ellsworth Kelly, Yves Klein, Jean Miro, Henry Moore, Louise Nevelson, Osamu Noguchi, Claes Oldenburg, Pablo Picasso, Robert Rauschenberg,



Julian Schnabel, Joel Shapiro, David Smith, Tony Smith, and others.

- 1999                      Conservation of Alberto Giacometti's *The Cage* (1959). Bronze. Bob O'Connell, O'Connell International Fine Arts, Chicago, IL.
  
- 1999                      Conservation Assessment of Luis Jiménez' *Southwest Pietá*, 1987, fiberglass and concrete. City of Albuquerque, SOS! Grant funding from Heritage Preservation, Washington, D.C. Jane Sprague, Public Art Program.
  
- 1998-1999                Conservation treatment and installation of Apollo Belvedere marble sculptural monument, California Institute of Technology. William McCallan, Department of General Services.
  
- 1998                      Implementation of survey recommendations for treatment of Charles M. Russell bronzes and wax models, Amon Carter Museum, Fort Worth, Texas. Rick Stewart, Director.
  
- 1998                      Conservation treatment of surrealist assemblage *Caravaggio Boy* by Joseph Cornell (c. 1949), mixed media. Private Collection.
  
- 1993                      Conservation of outdoor sculpture collection, establishment of long-term maintenance program, San Diego Museum of Art, San Diego, CA (performed while at Glenn Wharton and Associates).
  
- 1991 - 1992              Condition survey and conservation treatment, consultation on crate design specifications, for fourteen sculptures by Claes Oldenberg, Museum of Contemporary Art, Los Angeles, CA (performed while at Glenn Wharton and Associates).

*Archeological Materials, Antiquities, Artifacts*

- 2005                      Consulting stone conservator, Mahram Bilqis temple site (Sabaeen, 9<sup>th</sup> C. BCE), Marib, Yemen. American Foundation for the Study of Man. Marilyn Phillips Hodgson, Director.
  
- 2003-2005                Field and laboratory conservation services to the Playa Vista, CA excavation of Gabrielino habitation site. Statistical Research Incorporated, Tucson AZ. Dr. Robert Altshul, PhD.
  
- 2002                      Conservation treatment of Blackfoot artifacts from the McLintock Collection, Southwest Museum, Los Angeles, California. Steve Graf, Curator.

2001-present	Conservation assessment and stabilization of pictographs on interior mud plaster, Structure 5 Kiva, Kachina Bridge Site, Natural Bridges National Monument. National Park Service. Eric Brunneman, Archeologist.
2001	Conservation of marble antiquities, including a Byzantine Font, and two Roman Lion Leg brackets. Hearst San Simeon State Historic Monument. Hoyt Fields, Curator III.
1999-2000	Conservation Treatment of Spanish Colonial Collections in the Casa de Adobe, Southwest Museum, Los Angeles, CA. Jeanette O'Malley, Assistant Director.
1999	Conservation treatment of 80 artifacts from The Walt Disney-Tishman Collection of African Art. Ongoing implementation of recommendations made (by John Griswold) in a condition survey of the collection of over 1000 artifacts. Mike Jusko, collections manager. Walt Disney Imagineering, Glendale, CA.
1996-1999	Research Consultant, mitigation of scratched graffiti, Petroglyph National Monument. National Parks Service, City of Albuquerque. Dean and Associates Conservation Services. J. Claire Dean, Principal.
1998-1999	Mitigation of painted and scratched graffiti from petroglyphs, Escalante Grand Staircase National Monument. Bureau of Land Management. Dean and Associates Conservation Services. .J. Claire Dean, Principal.
1998	Conservation Survey of approximately 25 pre-Columbian artifacts from the Fowler Museum of Cultural History, UCLA. Jo Hill, Conservation.
1998	Environmental consultation, installation supervision of loaned artifacts from the Walt Disney-Tishman Collection of African Art to the California African American Museum. Mike Jusko, collections manager. Walt Disney Imagineering, Glendale, CA.
1996-1999	Conservation assessment and treatment, polychrome wood and stone sculpture from the Asian art collection, Santa Barbara Museum of Art. Susan Tai, Curator (NEA, IMS grants) (partially performed while at Wharton and Griswold Associates).
1993 - 1995	Project Manager, survey and conservation of over 5000 archaeological metal artifacts, Ballast Point excavations, U.S. Navy (performed while at Wharton and Griswold Associates).

- 1990-1997 Conservation of architectural and monumental antiquities from the Wright S. Ludington Collection, Santa Barbara Museum of Art. Dr. Robert Henning, Chief Curator (performed while at Wharton and Griswold Associates, and Glenn Wharton and Associates).
- 1991 Conservation of Pompeiian wall painting fragments, NFA Antiquities, Los Angeles, CA (performed while at Glenn Wharton and Associates).
- 1990 Conservation of earthquake-damaged antiquities, Avery Brundage Collection, Asian Art Museum, San Francisco, CA (performed while at Glenn Wharton and Associates).

*Objects and Decorative Arts Conservation*

- 2007-2008 Conservation treatment of selected objects for the reinstallation of the renovated Huntington Art Gallery, Huntington Library, Art Gallery and Gardens, San Marino, CA. Julia Allison, Special Project Coordinator.
- 2004-2006 Conservation of favrile glass components of Daffodil Terrace skylight panels. Charles Hosmer Morse Museum of American Art. Jennifer Thalheimer, Collections Manager.
- 2003-2004 Conservation treatment of historic mission bells of Mission San Juan Capistrano. Debora Rodrigues, Historic Preservation Manager.
- 1999 Conservation cleaning of two mezzotint plates, Frances and Loren Rothschild Collection.
- 1995-1997 Conservation treatment, cleaning and coating of Monumental Silver, Hearst San Simeon State Historic Monument Hoyt Fields, Curator (performed while at Wharton and Griswold Associates).
- 1988-1990 Conservation treatment, cleaning and coating of over 2000 individual pieces of American and European silver objects, Fowler Museum of Cultural History, UCLA. Sarah Kennington, Registrar.

*Conservation Surveys and Condition Assessments*

- 2009 Conservation Assessment, Fullerton Arboretum, Heritage House Museum. Conservation Assessment Program (CAP), Heritage Preservation, Washington, D.C., and Institute for Museum and Library Services (IMLS), Washington, D.C.
- 2008 Conservation Condition Survey of the Public Art Collection, City of Beverly Hills, California. Dawn Spath, project administrator.
- 2008 Conservation Assessment, Arizona Historical Society, Southern Division. Tucson, AZ. Conservation Assessment Program (CAP), Heritage Preservation, Washington, D.C., and Institute for Museum and Library Services (IMLS), Washington, D.C.
- 2008 Conservation Assessment, Rancho Los Alamitos Historic Park, Long Beach, CA. Conservation Assessment Program (CAP), Heritage Preservation, Washington, D.C., and Institute for Museum and Library Services (IMLS), Washington, D.C.
- 2007 Conservation Assessment, Railtown 1897 State Historic Park, Jamestown, CA. Conservation Assessment Program (CAP), Heritage Preservation, Washington, D.C., and Institute for Museum and Library Services (IMLS), Washington, D.C.
- 2005 - 2006 Conservation Assessment Survey of the Sculpture Collections of the Norton Simon Museum, Pasadena, CA. Carol Togneri, Chief Curator.
- 2004 Conservation Assessment, Victor Valley Museum and Art Gallery. Conservation Assessment Program (CAP), Heritage Preservation, Washington, D.C., and Institute for Museum and Library Services (IMLS), Washington, D.C.
- 2002-2003 Condition Assessment Survey, Native American basketry collection, Antelope Valley Indian Museum, California State Parks, Mojave Region. Edra Moore, Curator.
- 2000-2001 Condition Assessment Survey of Monuments, Memorials and Selected Architectural Elements, California State Capitol Complex (State Capitol Building, Jesse Unruh Building, Library and Courts Building, Capitol Park). Dan McKell, Capitol Restoration Specialist.

- 1999 Condition Survey, Civil War Cannons. City of Des Moines, IA.
- 1999 Collections Condition Survey, Santa Monica Mountains Recreation Area. National Park Service. Phil Bedel, Curator.
- 1998 Conservation Survey of the Tishman Collection of African Art, The Walt Disney Co. Pam Young, Curator (performed while at Wharton and Griswold Associates).
- 1998 Conservation Survey, "The Dinner Party" by Judy Chicago. Getty Grant Program. Sharon Shore, project manager (performed while at Wharton and Griswold Associates).
- 1997 Condition survey of Spanish Colonial artifacts, the Southwest Museum, Cherie Doyle, Registrar (Wharton and Griswold Associates).
- 1996 General Conservation Survey, Santa Barbara Museum of Art, Santa Barbara, CA. Cherie Summers, Registrar; Robert Henning, Chief Curator (performed while at Wharton and Griswold Associates).

*Museum Exhibition Consultation and Support*

- 2010 Exhibition: "Collection: MOCA's First Thirty Years", Museum of Contemporary Art, Los Angeles, California. Rosanna Hemerick, Registrar.
- 2009 Exhibition: Tim Burton, at Museum of Modern Art (MoMA), New York. Exhibition, handling, packing and transport consultation for animation puppets from "Nightmare before Christmas". Walt Disney Animation Research Library, Kristen McCormick.
- 2006 Supervision and consultation regarding the installation of the Daffodil Terrace for the exhibition *Laurelton Hall: An Artist's Country Estate*, Iris and Gerald B. Cantor Exhibition Gallery, the Metropolitan Museum of Art, New York, NY. Alice Cooney Frelinghuysen, Curator of American Art.
- 2000-present Conservation design consultant, artifacts assessment, Abraham Lincoln Presidential Library and Museum, State of Illinois, Office of the State Historian, Thomas Schwartz.
- 2000 Consulting conservator, selected conservation treatments, "Magic: The Science of Illusion", California Science Center, Diane Perlov, Curator.

- 1999-2000 Consulting conservator, condition reporting, installation conditions, "Down from the Shimmering Sky: Masks of the Northwest Coast", Southwest Museum at LACMA West. Jeanette O'Malley, Assistant Director.
- 1999 Consulting conservator, "Washington and Lincoln" exhibition, Skirball Museum and Cultural Center, Grace Grossman, Curator.
- 1998 Environmental consultation, installation supervision of loaned artifacts from the Walt Disney-Tishman Collection of African Art to the California African American Museum. Mike Jusko, collections manager. Walt Disney Imagineering, Glendale, CA.
- 1996 Supervising conservator for the exhibition "The Last Best Hope of Earth", Chicago Historical Society; responsible for condition survey, treatment, packing design, establishment and monitoring of environmental conditions. Louise and Barry Taper Collection (performed while at Wharton and Griswold Associates).
- 1994 - 1996 Conservation of "Dioramas of Native American Life" (IMS grant), Southwest Museum, Los Angeles. Cheri Falkenstein-Doyle, Curator (performed while at Wharton and Griswold Associates).

*Disaster Recovery and Response*

- 2008 – 2009 Cedar Rapids Museum of Art, conservation treatment of flood damaged artworks. Robert E. O'Connell III, fine art claims specialist, O'Connell International Arts, Chicago.
- 1999-2000 Flood damaged collections, storage facilities. Cape Fear Museum, North Carolina. Timothy Bottoms, Registrar. Robert E. O'Connell III, fine art claims specialist, O'Connell International Arts, Chicago.
- 1998-1999 Conservation treatment of smoke damaged sculptures, Museum of Contemporary Photography, Columbia College, Chicago, IL. Tamara Bissell, Registrar. Robert E. O'Connell III, fine art claims specialist, O'Connell International Arts, Chicago.



## LECTURES

- 2010                      Lecturer and panelist for "Claims, and Contracts: Legal Considerations for Conservators of Contemporary Art" Workshop at AIC Annual Meeting, Milwaukee, WI, May 11, 2010. Gwynne Ryan, Conservator, Hirschorn Museum and Sculpture Garden, organizer.
- 2009                      Lecturer and panelist for "The Importance of the Artist's Voice: Conservation and the work of Liz Lerner and Michael C. McMillen". The Museum of Contemporary Art (MOCA), Ahmanson Auditorium. INCCA-sponsored event for the annual College Art Association Meeting in Los Angeles.
- 2009                      "Architectural Materials Conservation at the Royal Presidio". California Missions Study Association, Annual Conference. Mission Carmel, Carmel, CA.
- 2008                      "Conservation Projects at the Royal Presidio Chapel - Progress Report". The 4<sup>th</sup> Annual Historical Preservation of the Royal Presidio Chapel Conference. Monterey History Fest.
- 2008                      "Ageless Beauty: Outdoor Sculpture Conservation at the Castle Gardens and Terraces". Invited speaker, First Salon Series, Friends of Hearst Castle. Hearst San Simeon State Historic Monument. San Simeon, CA.
- 2008                      "The Restoration of the Daffodil Terrace from Laurelton Hall." John Griswold and Mark Rabinowitz. Architecture Specialty Group. American Institute for the Conservation of Historic and Artistic Works, Annual Meeting, Denver, CO.
- 2007                      "Use of Ethyl Silicate Stone Consolidants in Practice." Stone Consolidants and VOC Compliance Roundtable. Western Chapter Association for Preservation Technology (WCAPT). San Francisco, CA.
- 2007                      "Contemporary Art: Security, Conservation and Insurance." Presenter and Panelist. 2007 American Association of Museums (AAM) Annual Conference in Chicago, Illinois.
- 2007                      "The Stone Masonry Assessment Process". Public Lecture Programme, Netherlands-Flemish Institute in Cairo (NVIC). Cairo, Egypt.
- 2007                      Workshop: "Advances in Infrared Thermography and its Application to Masonry Assessment". Netherlands-Flemish

- Institute in Cairo (NVIC). Cairo, Egypt. Part of the Al Fakahani Project Planning Grant from the J. Paul Getty Foundation.
- 2006 "Conservation Assessment of Our Lady of Guadalupe". Monterey History Symposium. Diocese of Monterey, California.
- 2006 "Integrating Science, Art, and Construction at the Gamble House". Continuing Education Lecture TH56, Annual National Convention of the American Institute of Architects, Los Angeles, California. Co-presented with Edward Bosley, Peyton Hall, Kelly Sutherlin McCleod.
- 2006 "Architecture as Artwork: Synthesizing Conservation Approaches". Student's Choice Lecture Series, Winterthur Art conservation Program, University of Delaware. Invited speaker.
- 2005 "Managing Patina on Outdoor Sculpture: Conservation Treatment of Barbara Hepworth's 'Four Square Walkthrough'". Public Lecture Series, the Norton Simon Museum, Pasadena California. Invited speaker.
- 2005 "Non-Traditional Conservation Approaches to Patching and Repointing Historic Stone Masonry in North America". Invited paper, RILEM Workshop *Repair Mortars for Historic Masonry*, Delft University of Technology, Faculty of Engineering and Geosciences. January 26-28, 2005. Caspar Groot, Chairman.
- 2004 "Home Sweet Museum: Conservation and the Historic Home Owner". Invited public lecturer, Craftsman Weekend Lecture Series. Pasadena Heritage. Mary Jane Penzo.
- 2004 "Preserving the Orbiter: Assessment, Stabilization, Disassembly and Storage of an Historic Space Shuttle Mock-Up". Big Stuff Workshop, Australian War Memorial, Canberra. Pre-conference session of ICOM-CC Metals Group, Interim Meeting.
- 2003 "Conservation of the Ezcaray Retablo for the Cathedral of Our Lady of the Angels". *Conservation Matters* Public Lecture Series, the Getty Conservation Institute. Invited speaker.
- 2003 "Patination and Repatination of Outdoor Bronze Sculpture and Monuments"; "Gilding and Regilding of Monumental Bronze". Invited speaker, Twentieth Century Architectural Metals Symposium, Technology and Materials, Massachusetts Institute of Technology.



- 2002 "Conservation of Natural and Cultural Stone Heritage: Case Studies". Conservation Guest Lecture Series, American Museum of Natural History, New York.
- 2002 "Conservation Stabilization of Structure 5 'Kiva', Natural Bridges National Monument". Western Association for Art Conservation Annual Meeting, Portland, Oregon.
- 2001 "Chemical Repatination of Outdoor Bronze Sculpture." American Institute for the Conservation of Historic and Artistic Works (AIC), Architecture Specialty Group
- 2000 "Mitigation of Scratched Graffiti, Petroglyph National Monument", John Griswold, J. Claire Dean. Western Association for Art Conservation Annual Meeting, Nevada City, California.
- 2000 "Conservation Treatment of the Soldiers' and Sailors' Monument, State Capitol Complex, Des Moines, Iowa." John Griswold, Jonathan Taggart, Stefanie Griswold. Objects Specialty Group, American Institute for the Conservation of Historic and Artistic Works, Annual Meeting, Philadelphia, PA.
- 1998 "Database-related survey of the Walt Disney-Tishman Collection of African Art". Symposium: Computers and Conservators. Western Association for Art Conservation Annual Meeting, Timberline, Oregon.
- 1998 "Care of Metal Artifacts Associated with Costume Collections". American Costume Society, Annual Conference, Los Angeles County Museum of Art.
- 1997 "Inpainting Scratched Graffiti: Ongoing Research at Petroglyph National Monument". Western Association for Art Conservation, Phoenix, AZ.
- 1997 "Crossing the Terminology Border: Condition Reporting for Sculpture". Western Museums Conference Pre-Session, San Diego, CA.
- 1997 "Care of Collections in Historic Sites". Presenter. Workshop Sponsored by the National Institute for Conservation, held at the Southwest Museum.
- 1996 "Ethical Considerations in the Consolidation of Stone", The Getty Conservation Institute, Scientific Symposium
- 1995 "Cost Effective Collections Management: Conservation "

- Western Museums Association Conference, Berkeley, CA
- 1995 "Ethical Considerations in the Consolidation of Stone"  
American Institute for the Conservation of  
Historic and Artistic Works (AIC), Architecture Specialty Group
- 1994 "Preconsolidation and Desalination of Highly Deteriorated Stone"  
Western Association for Art Conservation (WAAC)
- 1994 "Restoration and Conservation of Scagliola Elements in the Los  
Angeles Gas and Electric Building, Pasadena, CA", Association for  
Preservation Technology Conference, Seattle. Bradley Smith,  
AIA, co-presenter.
- 1994 "Restoration and Conservation of the Decorative Interior of the  
Church of Our Lady of Good Hope, Fort Good Hope, Northwest  
Territories: Part 2 - Logistics, Treatments and the Communities".  
S. Braovac, J. Griswold, L. Galbraith, P. Smithen and J. Tisdale.  
Presented at the IIC-CG Conference, Toronto, Canada
- 1994 "Seismic Mitigation Measures for Exhibition and Storage of  
Artifacts", California Association of Museums, annual meeting,  
San Diego, CA
- 1994 "Camouflaging Graffiti: The problem of outdoor inpainting",  
International Congress, American Rock Art Research Institute,  
Flagstaff, AZ
- 1993 "Sculpture at Risk". San Diego SOS! Training Symposium, Long  
Beach SOS! Training Seminar, Pasadena SOS! Training Seminar
- 1993 "Time and Cost Estimating for Conservation Projects", workshop  
given to the Artifacts Conservation Department, Queen's  
University.
- 1993 "Inpainting and Color Matching Techniques for Loss  
Compensation on Artifacts", workshop given to the Artifacts  
Conservation Department, Queen's University.
- 1992 "The History and Conservation of Wax Artifacts",  
MAC Seminar, Art Conservation Program, Queen's  
University.
- 1991 "Ethical Questions in the Conservation of Contemporary  
Sculpture", College of Creative Studies, University of California,  
Santa Barbara

- 1991 "An Outdoor Fill Material for Use on White Marble", presented to the outdoor sculpture discussion group, Objects session, AIC Conference, Albuquerque, NM
- 1990 "The Conservation of Three Large-Scale Marble and Limestone Antiquities at Hearst San Simeon State Historic Monument", WAAC Conference, Catalina Island, CA

## PUBLICATIONS

Griswold, John, "Book Review of 'Gilded Metals: History, Technology and Conservation'. T. D. Weisser, ed. London, Archetype Publications, Journal of the American Institute for Conservation, Vol. 43 (2004), pp.

Griswold, John, "Care of Alabaster", Conserv O Gram, No. 15/1 (September 2000), National Park Service, U. S. Department of the Interior.

Video Interview : *Mortality/Immortality Symposium*, The Getty Conservation Institute, April 2000.

Griswold, John and S. Uricheck, "Loss Compensation Methods for Stone", Journal of the American Institute for Conservation, Vol.37 (1998), pp. 89-110.

Hansen, Eric F., J. Griswold, L. Harrison and W. S. Ginell, "Desalination of Highly Deteriorated Stone: a Comparative Evaluation of Preconsolidants" , Preprints, ICOM Committee for Conservation, 11th Triennial Meeting (Copenhagen), 1996

Griswold, John, "Camouflaging Graffiti: The Problem of Outdoor Inpainting", Images Past, Images Present: The Conservation and Preservation of Rock Art; American Rock Art Research Association International Rock Art Congress Proceedings, Flagstaff, AZ, 1994 .Vol. 2, pp. 41-46.

"Marble Sculpture Conservation Technique", WAAC Newsletter (5/90, Vol.12, No.2), p.10

"Extracting Moisture from Your Airline...", Technical Exchange, WAAC Newsletter (9/89, Vol. 11, No.3), p.7

Miriam Caskey, Keos II, The Temple at Ayia Irini, Part I; The Statues

(Princeton: American School of Classical Studies, 1986), frontispiece

Hara Georgiou, Keos VI, Ayia Irini: Specialized Domestic and Industrial Pottery, (Mainz on Rhine: Verlag Philip Von Zabern, 1986). Technical drawings.

## GENERAL REFERENCES

Tim Whelan, Director  
The Getty Conservation Institute  
1200 Getty Center Drive, #700  
Los Angeles, CA 90049-1684  
(310) 440-7325

Hoyt Fields, Museum Director  
Hearst San Simeon State Historic Monument  
San Simeon, CA  
(805) 927-2075

Rick Stewart, Chief Curator  
The Amon Carter Museum  
3501 Camp Bowie Blvd.  
Fort Worth, TX 76107-2695  
(817) 738-1933

Carol Togneri, Senior Curator  
The Norton Simon Museum  
411 West Colorado Blvd.  
Pasadena, CA 91105  
[ctogneri@nortonsimon.org](mailto:ctogneri@nortonsimon.org)  
tel: 626/844-6929

Thomas Schwartz, State Historian.  
Illinois Historic Preservation Agency  
State Capitol Complex  
Springfield, IL 62677  
(217) 782-2118

Rosanna Hemerick, Head Registrar  
Museum of Contemporary Art  
250 South Grand Avenue  
Los Angeles, CA 90012  
(213) 621-1731

Glenn Wharton  
Program in Museum Studies  
Conservation Center of the Institute of Fine Arts  
New York University, New York, NY  
(212) 998-3592

## ART PRESERVATION ASSOCIATES

## ATTACHMENT "D"

**Lope Adobe Phase II – Project Budget****PROJECT LABOR COSTS**

Calculations based on 8 hour working days for all staff. Hourly rates noted in Explanation of Labor Costs below.

<b>Conservation Team</b> (Each team consists of 1 conservator and 2 technicians - 2 conservators + 4 technicians will split the time) 46days @ \$1400/day	\$64,400
<b>Conservators only</b> (conservators will split the allocated time) for written Collections Policy and Maintenance Manual 5 days@\$1000/day	5,000
<b>Historian + assistant</b>	
Historian: 17 days @ \$1000/day	17,000
Historian's assistant (mostly data base entry) 8 days @ \$200/day	1,600
<b>Archivist (will double as Registrar)</b> 25 days @ \$480/day	12,000
<b>Art handlers/installers</b> 2 people for 2 days @ \$950/day	
4 people for 1 day @ \$ 1900	3,800
<b>Mountmaker</b> 6 days @ \$600/day	3,600
<b>Carpenter</b> (display case refurbishment) 30 hours @ \$85/hour	2,550
<b>Subtotal:</b>	<b>\$109,950</b>

**COST OF MATERIALS/SUPPLIES****I. Basic supplies necessary for the completion of Project Deliverables:**

<b>Display Cases</b> – refurbish existing cases and purchase two new cases	
Display fabric for case interior	300
Purchase or fabrication of 2 new cases @ \$ 4000 each	8,000
<b>Headless forms for display of costumes</b> 2 @ \$ 350 each	700
<b>Archives storage supplies and additional archival packing</b>	2,800
<b>Archival Reframing of two-dimensional works</b> (avg.\$100 each x 12)	1,000
<b>Mounts and buildups for display</b> (materials only)	750
<b>Label and archival display materials</b>	1,500
<b>Subtotal:</b>	<b>\$ 15,050</b>

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<b>TOTAL LABOR + MATERIALS</b>	<b>\$125,000</b>
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<b>TOTAL PROJECT COST:</b>	<b>\$125,000</b>
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## ART PRESERVATION ASSOCIATES

### II. Additional materials that would benefit the completion of a House Museum:

**3M PR70 UV film for windows, includes installation. Recommended that this be completed prior to re-installation**

(estimate for film to be applied to upstairs windows on SW side and downstairs windows on SW and SE sides of the Adobe) 130 sq. ft. x \$15.70 = \$2,040

**Additional display cases:** The collection would benefit from being featured in protective enclosures; 10 additional cases would be ideal, avg. cost of \$4000 each.

\*Explore possibility of obtaining an in-kind donation from a community member, to build such cases to conservator's specifications for cost of materials only, while donating the labor.

**Conservation treatment of key artifacts that are too fragile for display:** cost estimates will be submitted once the treatment needs are determined.

**Additional forms that may be needed for costume display:** TBD

**Reframing of wall art with archival materials:** 22 additional @ \$100 each 2200

**Lighting for Cases:** cost TBD depending upon lighting system selected.

**Labels/Didactic Panels/Gallery Guide:** more extensive graphic design and printing costs: TBD

### EXPLANATION OF LABOR COSTS

#### Hourly Rate schedule:

Conservator/Project Manager:	\$125/hour or \$1000/day
Conservation Technician:	\$25/hour or \$200/day
Historian	\$125/hour or \$1000/day
Assistant to historian	\$20/hour or \$160/day
Archivist	\$60/hour or \$480/day
Art handlers (team of 2)	\$118.75/hour or \$950/day
Mountmakers	\$100/hour or \$800/day
Carpenter (display case repair)	\$85/hour or \$680/day

Volunteer hours are requested from the Friends of Lopez Adobe to make the project successful given the time limitations. We are requesting 200 volunteer hours working with the archivist on sorting the archives and library during the course of this project.

## ART PRESERVATION ASSOCIATES

### **Estimated staff time required to perform each category of the scope of work (10 Project Deliverables)**

- 1 Move artifacts out of storage and to the staging area, then back to the Adobe: Conservation team – 20 hours;
- 2 Hire moving contractor to assist with move, particularly of furniture and larger/heavier boxes: Team of art handlers –8 hours each (four people)
- 3 Working with Historian, unpack, sort, and choose items for display: Conservation team – 84 hours; Historian – 60 hours
- 4 Briefly examine artifacts, clean if necessary; perform minor treatments as needed; prepare objects and display areas for exhibition: Conservation team – 96 hours
- 5 Re-pack items that will not be used and move back to storage: Conservation team – 40 hours; Art handlers – 8 hours each (two people)
- 6 Installation – Working with Historian, determine placement of objects, necessary mounts, securing artifacts on display: Conservation team – 124 hours; Historian – 40 hours; Art handlers – 8 hours each (two people); Mountmaker – 48 hours
- 7 Update database with new object locations and any additional information about condition, etc.: Historian's assistant (database entry) – 64 hours
- 8 Develop Mission Statement and Collections Policy (including meetings with City representatives); Historian research and development of interpretation and visitor experience: Conservators – 20 hours; Historian – 36 hours; Archivist – 8 hours
- 9 Arrange historic archives: Archivist – 192 hours; Conservation Team – 4 hours  
Volunteers – 200 hours if possible
- 10 Prepare a Maintenance Manual with environment recommendations and Long-Range Plan: Conservators – 20 hours

### **TOTAL PROJECT STAFF HOURS**

Conservation team: 368 hours  
Conservators only: 40 hours  
Historian: 136 hours  
Assistant (database): 64 hours  
Archivist: 200 hours  
Art handlers (2): 24 hours + 2 extra people for 8 hours  
Mountmaker: 48 hours  
Carpenter: 30 hours  
Volunteers: 200 hours



## ART PRESERVATION ASSOCIATES

### PROJECT TIMELINE

**July 9- August 10, 2012** – Initial meetings; Mission Statement and Collections Policy are developed and submitted for approval to the City and Historic Preservation Commission; site walkthrough and work space/staging area set up; Historian begins his research and storyline development; boxes of artifacts are moved from storage to work space/staging area as needed. The Archivist begins the survey of the document collection and establishes the cataloguing system for the collection; archivist begins training volunteer support staff. Historian/Conservators evaluate carpets and furniture in storage; carpets cleaned as necessary.

**August 2012**—Furniture is moved into the Adobe by art handlers; archive material is moved to the house and Archivist begins sorting and organization of archives. Historian continues to evaluate and select artifacts in the off-site work space; objects chosen for display in the upstairs rooms will be moved into the house first, objects not chosen are re-packed and returned to storage; objects to be displayed are assigned permanent numbers, labeled, cleaned if necessary, and prepared for exhibition; work on repair of existing display cases is begun and new cases and display forms are ordered; special mounts are fabricated as needed.

**September 2012** – Objects to be displayed downstairs are evaluated and selected for display, labeled, and prepared for exhibition; Installation of upstairs objects is completed; archivist continues work on archives and library materials; display cases and special mounts are completed, and downstairs object installation begins.

**October through November 2012** – Completion of object installation; preparation of labels and didactic panels, if any; work on archives continues (and may extend beyond the end of August if necessary); Conservators prepare a written Maintenance Manual for the collection, and draft a Long-Range Preservation Plan in consultation with the City Planning Office and Historic Preservation Commission.

**December 1 through December 17, 2012** – Finish any items that time constraints have prevented us from completing in the preceding months—this may include such things as finishing object labeling, updating the database, and work on the archives.

**ATTACHMENT "E"**

# Treatment Proposal

PROJECT NO.: 12.735.100

PROJECT TITLE: Casa de Lopez Adobe

CLIENT: The City of San Fernando, California

CONTACT: Fred Ramirez, City Planner

Community Development Department, Planning Division  
117 N. Macneil Street  
San Fernando, CA 91340

Tel. (818) 898-7316

[framirez@sfcity.org](mailto:framirez@sfcity.org)

BY: John Griswold

DATE: 4/16/12 (Revised 6/18/12)

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This proposal is submitted in response to an RFP issued by the City of San Fernando, titled *"Conservator-Historian-Archivist Preservation Team for the Lopez Adobe Project Phase 2"*.

8573 Higuera Street

Culver City, CA 90232

Telephone 310.842.8133

Facsimile 310.842.8933

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Cultural Property

## Description

This proposal is for preservation services to be provided by GCA to the City of San Fernando for the purpose of formulating and implementing a plan to clean, inventory, move and reinstall the 3-dimensional artifacts at the Casa de Lopez Adobe in preparation for its future use as a house museum.

The estimated 2,500-3,000 artifacts consist of 19th and 20th Century American furniture and decorative arts, such as books, ceramics, costume, costume accessory, documents, ephemera, metals, negatives, newspapers, paintings, photos, textiles, and works on paper. Of these categories, there are roughly 894 books; 394 ceramics; 215 costume pieces; 105 furniture pieces; 119 metal pieces; and 280 textiles, as an example of the types and quantity of artifacts. The condition of each artifact was reported and recorded in a FileMaker Pro database as part of Phase 1 of this project in 2007. All artifacts are currently stored at three city facilities.

## Scope of Proposed Work

The scope of the proposed work is as stated in the RFP cited above. All work will comply with the Code of Ethics and Guidelines for Practice of the American Institute for Conservation of Historic and Artistic Works.

Anticipated work plan steps include:

1. *Move furniture and artifacts out of storage and back to the house as needed, based on information in the database.*
  - Review FileMaker Pro database records and documentation provided by the client
  - In consultation with historian/curator, identify and prioritize relevant artifacts that tell the hybrid story of the Lopez family and of early California development as associated with the surrounding area.
2. *Hire moving contractor to assist with move of the Adobe archival materials from the three city facilities as part of the relocation of said adobe archival material to the Lopez Adobe building.*
  - Enlist an art handling firm such as LA Packing or Cooke's Crating to package/transport the larger furniture items.
3. *Working with a qualified historian/curator, unpack and sort items, choosing only relevant artifacts (to the Lopez family, the house, and/or local history of the period) for display.*
  - GCA would enlist the expertise of one of a number of historian/curators with whom we have a working relationship, and who are conversant with the region and the period. (At the time of this proposal, no specific scholar has been approached, but candidates include.
  - *Briefly examine the artifacts, clean if necessary, and prepare for exhibition.*
  - A climate controlled, onsite staging area to be made available at one of the city facilities would allow us to perform an ongoing assessment of the artifacts. Some may be transported to GCA's Culver City lab location for more in depth examination and treatment. This proposal is based on the assumption that the City would be able to provide such a space.
  - The Filemaker database would be expanded to include additional fields, layouts, etc. to receive additional condition and recommended treatment information. Those items determined to be high priority items (i.e.

candidates for inclusion in the reinstallation, and having conservation needs for cleaning and/or stabilization), would receive additional evaluation and treatment documentation.

5. *Re-pack items that will not be used and remove them to a secure storage location provided by the City.*

6. *Installation-- Working with the historian, determine appropriate placement of all objects to be displayed. Installation will also involve fabrication of mounts and new display cases where needed, and securing artifacts (both in cases and on open display) to help protect them from theft and earthquakes.*

- Fabrication of approximately 5 display cases, measuring ~18" deep x 4-5' in length. Case materials would be selected based on the ability to create and maintain a stable, pollutant-free environment through proper material selection and fabrication methods; aesthetic concerns will be addressed in consultation with the historian/curatorial consultant.

- Simple mounts and other means of passive stabilization will be made and/or employed where appropriate. High priority items requiring more elaborate mounts will be identified at the earliest opportunity, so that budgetary impact may be taken into consideration when developing the final installation plan. GCA will fabricate most mounts in-house, with the possibility of bringing in an outside specialist for certain mounts (to be determined).

7. *Update FileMaker Pro database with new object locations.*

- As stated above, improvements and additions to the Filemaker database will be made. These will incorporate additional detail in the location tracking functionality.

8. *Develop a collections management policy for the collection, which will include guidelines for future maintenance.*

- GCA has extensive experience in development of CMA's, in the context of CAP assessments. A CMA reflecting best practices, with sufficient documentation of policies and practices pertaining to all aspects of collections care, will be developed. Any successful CMA must depend on a strong mission statement for the entity, so GCA will consult closely with the City and other stakeholders as appropriate to ensure that the CMA supports the stated purposes of the museum.

9. *Arrange the historic archives by an archivist that would be housed in the small upstairs "archive room".*

- GCA will subcontract this work to a library sciences specialist with historical archives experience. Archival materials will be rehoused in archivally stable document boxes, etc. as appropriate.

10. *Provide interior environment recommendations and proposed methods (e.g., dealing with potential impacts from temperature, humidity, ventilation, light, ultraviolet light, etc.) to protect reinstated Adobe archival materials at the Lopez Adobe building.*

- These recommendations will be made based on existing reports (e.g. Krakower), plus on data collected from dataloggers (T, RH and light), as well as UV and visible light monitoring. Recommendations for efficient installation lighting will be addressed (including full-spectrum LED options, etc. where feasible).

## Identification and Qualifications

John Griswold is nationally recognized as a leading conservator of three-dimensional cultural heritage materials. During the past three decades, he has helped establish Los Angeles as a major center for architectural conservation practice, successfully integrating museum-based conservation principals and methods to help preserve landmarks such as Los Angeles City Hall, the Los Angeles Central Library, The Gamble House, Hollyhock House, the Royal Presidio Chapel in Monterey, and many others. He has worked internationally to develop conservation strategies for ancient monuments in Egypt, Greece and the Middle East.

John Griswold received his BA in Art History from the University of California at Irvine, and a Master's of Art Conservation (Research) from Queen's University, Ontario, Canada. He began working in the field of conservation in 1977 as an apprentice in the antiquities conservation laboratory at the J. Paul Getty Museum in Malibu, California. John is a principal of Griswold Conservation Associates, an objects and architectural materials conservation firm based in Los Angeles. Currently the staff conservator at the Norton Simon Museum in Pasadena, he has also served as a research consultant in the Scientific Department of the Getty Conservation Institute. A Professional Associate of the American Institute for the Conservation of Historic and Artistic Works (AIC), he is a past Chair of the AIC Objects Specialty Group and an active member of the Research and Technical Studies, and Architecture specialty groups of AIC. John is a past President of the Western Association for Art Conservation (WAAC), and serves as a Peer Advisor to the Design Excellence in the Arts Program of the U.S. General Services Administration. In 2002, John was appointed to the Advisory Council of the Abraham Lincoln Bicentennial Commission by the United States Congress.

**GCA team members:**

John Griswold - Principal Conservator, Project Team Leader (cv attached)

GCA has a staff of trained conservation technicians available to assist.

**Consulting subcontractors:**

Art handling firm to be determined. (Contact list available upon request.)

Historian/curator to be determined. (Contact list available upon request.)

Archivist to be determined. (Contact list available upon request.)

**Fixed Fee Proposal*****Labor***

Treatment and travel time:

(Note that "blended rates" are used here for bid evaluation purposes. Actual hands-on hours for lesser paid assistants at varying rates are factored into these figures.)

1. Move furniture and artifacts out of storage and back to the house

Conservator hours (blended rate) 210 hours @ \$125/hr \$ 26,250

2. Hire moving contractor to assist with move of the Adobe archival materials from the three city facilities (mainly furniture).

Art handler hours 260 hours @ \$110/hr \$ 28,600

3. Working with a qualified historian/curator, unpack and sort items, choosing only relevant artifacts for display.

Conservator hours (blended rate) 100 hours @ \$125/hr \$ 12,500

Historian/curator hours

4. Examine the artifacts, clean if necessary, and prepare for exhibition.

Conservator hours (blended rate) 225 hours @ \$125/hr \$ 28,125

5. Re-pack items that will not be used and remove them to a secure storage location.

Conservator hours (blended rate) 45 hours @ \$125/hr \$ 5,625

6. Installation-- Working with the historian, determine appropriate placement of all objects to be displayed. Installation will also involve fabrication of mounts and new display cases where needed, and securing artifacts (both in cases and on open display) to help protect them from theft and earthquakes.

Conservator hours (blended rate) 150 hours @ \$125/hr \$ 18,750

7. Update FileMaker Pro database with new object locations.

Conservator hours (blended rate) 10 hours @ \$125/hr \$ 1,250

8. Develop a collections management policy for the collection, which will include guidelines for future maintenance.

Conservator hours (blended rate) 20 hours @ \$125/hr \$ 2,500

9. Arrange the historic archives by an archivist that would be housed in the small upstairs "archive room".

Conservator hours (blended rate) 10 hours @ \$125/hr \$ 1,250

Archivist hours 80 hours @ \$100/hr \$ 8,000

10. Provide interior environment recommendations and proposed methods (e.g., dealing with potential impacts from temperature, humidity, ventilation, light, ultraviolet light, etc.) to protect reinstated Adobe archival materials at the Lopez Adobe building.

Conservator hours (blended rate) 25 hours @ \$125/hr \$ 3,125

**Subtotal Labor: \$ 135,975**

### ***Materials***

Packing materials budget (soft packing) \$ 4,725

Conservation treatment materials budget \$ 2,100

Specialized mountmaking budget (materials and fees) \$ 3,500

Archival rehousing materials budget \$ 1,250

**Subtotal Materials \$ 11,575**

### ***Equipment Rental***

Trucks, vans, lifts, etc. \$ 4,500



***Travel Expenses***

Mileage, Los Angeles to San Fernando RT, trips (46 miles/trip)

100 x (46 x \$0.50/mi = \$23) \$ 2,300

\$ 154,350, less 15% for approximately 200 hours of volunteer work by four experienced archival assistants familiar with the collection (-\$23,152.50)

**TOTAL FIXED FEE PROPOSAL: \$ 131,197.50**

**Schedule**

The work is tentatively scheduled to be performed between July 2012 and December 2012. Precise dates to be determined by Owner and Conservator through mutual agreement, pending approval of proposal, grant funding, etc. The reintroduction of the selected artifacts will be completed by the end of December 2012. Additional items such as collections management, historic archives, and database updates will be completed no later than the end of March 2013.

**Standard billing rates for GCA principals and staff:**

Position	Rate/Hr.
Principal Conservator	\$150/hr
Conservator	\$125/hr
Associate Conservator	\$110/hr
Managing Administrator	\$110/hr
Conservation Technician	\$90/hr
Conservation Assistant	\$80/hr
Administrative Assistant	\$70/hr

## References

GCA is highly qualified to perform all aspects of the specified scope of services. The principal of GCA has a long history of providing conservation and collection management expertise to a wide range of large-scale, conservation administration projects. We are a full-service conservation lab specializing in three-dimensional cultural heritage materials. In addition, we have administrative staff who are experts in FileMaker Pro.

We have extensive experience in reconciling the sometimes disparate approaches of the Secretary of the Interior's Standards for Historic Preservation with the Code of Ethics and Guidelines for Practice of the American Institute for the Conservation of Historic and Artistic Works (AIC). We have experience in all phases of construction projects including investigative work, design phase, peer review, and construction phase aspects. We are also known for designing and implementing long-term preservation and conservation monitoring and maintenance programs, especially in house museums.

### **Selected completed collections management and house museum projects:**

The Gamble House (HSR team, Historic Resources Group, Inc.)

The Gamble House Exterior Restoration (Voss Construction, Inc.)

The Gamble House Maintenance (USC, The Gamble House)

Huntington Japanese House (ValleyCrest Landscape Development)

Hollyhock House Seismic Stabilization Project

Hollyhock House--window paint analysis

Breed Street Shul Sanctuary Buildings (The Breed Street Shul Project, Inc.)

Adamson House (California State Parks)

The Eames House (Escher GuneWardena Architecture)

Virginia Robinson Gardens (Kelly Sutherlin McLeod Architecture)

Lummis Home/ El Alisal (The Historical Society of Southern California)

Pitcairn House (Kelly Sutherlin McLeod Architecture)

Baldwin Reid Adobe (Kelly Sutherlin McLeod Architecture)

Mingei International Museum, Conservation Assessment (CAP) (Heritage Preservation)

Atomic Testing Museum, Conservation Assessment (CAP) (Heritage Preservation)

Lincoln Heritage Museum, Conservation Assessment (CAP) (Heritage Preservation)

Paso Robles, Pioneer Museum, Conservation Assessment (CAP) (Heritage Preservation)

Fullerton Arboretum, Conservation Assessment (CAP) (Heritage Preservation)

Ranchos Los Alamitos Foundation, Conservation Assessment (CAP) (Heritage Preservation)

**Anne Mallek**, Curator, The Gamble House (626) 793-7953

**Kelly Sutherlin McLeod**, Kelly Sutherlin McLeod Architecture, Inc. (562) 427-6697

**Christine Knoke**, Director of Exhibitions, Mingei International Museum  
(619) 239-0003

**Pam Young Lee**, Curator, Rancho Los Alamitos (562) 431-3541

Submitted by:



4/16/12 (Revised 6/18/12)

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Principal

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Date

Griswold Conservation Associates, LLC



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## COMMUNITY DEVELOPMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator  
By: Fred Ramirez, City Planner

**DATE:** July 2, 2012

**SUBJECT:** Adoption of a Resolution Making Express Findings and Determinations for the Recently Adopted Building Codes (Ordinance No. 1615)

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#### **RECOMMENDATION:**

It is recommended that the City Council:

- a. Consider any public testimony regarding the proposed Resolution (Attachment “A”);
- b. Pending public testimony, adopt the Resolution making express findings and determinations that modifications to the 2010 Edition of the California Building, Electrical, Mechanical, Plumbing, Residential and Green Building Standards Codes are reasonably necessary because of local climactic, geological or topographical conditions; and
- c. Direct staff to forward the approved Resolution to the State of California Building Codes Commission pursuant to Health and Safety Code Section 17958.7(a).

#### **BACKGROUND:**

1. In October 23, 2007, the City of Los Angeles (Los Angeles) adopted an Ordinance No. 179328, incorporating various provisions of the Elevator Safety Orders of Title 8 and the 2007 Edition of Part 7 of Title 24 of the California Code of Regulations as part of its elevator code (i.e., 2008 Elevator Code).
2. On July 1, 2010, the California Building Standards Commission published the new California Building Standards Code.
3. On December 15, 2010, the City of Los Angeles adopted Ordinance No. 181480, adopting by reference the 2010 Edition of the California Green Building Standards Code (CALGreen Code), with local amendments, as part of its green building code.

Adoption of a Resolution Making Express Findings and Determinations for the Recently Adopted Building Codes (Ordinance No. 1615)

Page 2

4. On February 9, 2011, the City of Los Angeles adopted Ordinance No. 181561, adopting by reference the 2010 Edition of the California Electrical Code (C.E.C.), with local amendments, as part of its electrical code.
5. On April 26, 2011, the City of Los Angeles adopted Ordinance No. 181685, adopting by reference the 2010 Edition of the California Mechanical Code (C.M.C.), with local amendments, as part of its mechanical code.
6. On June 21, 2011, the City of Los Angeles adopted by Ordinance No. 181757 the 2010 Edition of the California Plumbing Code (C.P.C.), with local amendments, as part of its plumbing code.
7. On June 21, 2011, the City of Los Angeles adopted by Ordinance No. 181756 the 2010 Edition of the California Residential Building Code (C.R.C.), with local amendments, as part of its residential code.
8. On June 21, 2011, the City of Los Angeles adopted Ordinance No. 181758, adopting by reference certain portions of the 2009 International Building Code and the 2010 California Building Code, with local amendments, as part of its amended building code.
9. On May 7, 2012, the City Council considered a first reading of Ordinance No. 1615 which provided for the adoption of the 2010 Edition of the California Building Standards Codes with local City of Los Angeles amendments and adoption of the City of Los Angeles Elevator Code.
10. On June 4, 2012, the City Council adopted Ordinance 1615 at a duly noticed public hearing. Per state law, the adopting City building codes will take effect 30-days thereafter on July 4, 2012.

**ANALYSIS:**

Pursuant to California Health and Safety Code Section 18041.5(b), any city may establish more restrictive building standards than those contained in the California Building Standards Code (California Code of Regulations, Title 24) if the amendment is reasonably necessary because of local climatic, geological, or topographical conditions. Per State law, the attached Resolution provides the necessary finding associated with local climactic, geologic, and topographical conditions warranting the previously council-approved adoption of the 2010 Edition of the California Building Standards Codes with local city of Los Angeles amendments and adopt of the City of Los Angeles Elevator Code. Per Health and Safety Code Section 17958.7(a), the City shall file said approved Ordinance No. 1615 and the Resolution with the California Building Standards Commission. The City Council's approval of the Resolution at this time ensures that Ordinance No. 1615 and said Resolution and associated findings of necessity are filed with the



Adoption of a Resolution Making Express Findings and Determinations for the Recently Adopted Building Codes (Ordinance No. 1615)

Page 3

State Building Standards Commission prior to the effective date of Ordinance No. 1615 (i.e., July 4, 2012).

**CONCLUSION:**

It is recommended that the City Council approve the attached Resolution making express findings and determinations that the modification to the 2010 Edition of the California Building Standards Codes with local City of Los Angeles amendments and the City of Los Angeles Elevator Code, which the City of San Fernando adopted by reference, are reasonably necessary because of local climactic, geological or topographical conditions. Approval at this time will allow City staff to file Ordinance No. 1615 and the Resolution with the State Building Standards Commission prior to the effective date of ordinance.

**BUDGET IMPACT:**

Adoption of the Resolution in association with the previously adopted amendments to the City's building codes is not expected to have any direct impact on the City's budget. It is anticipated that the cost of staff time to review future construction projects and associated building permit and plan check applications for would be covered by filing and administrative fees paid by an applicant.

**ATTACHMENT:**

A. Resolution

## ATTACHMENT "A"

## RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
SAN FERNANDO MAKING EXPRESS FINDINGS AND  
DETERMINATIONS THAT MODIFICATIONS TO THE 2010  
EDITION OF THE CALIFORNIA BUILDING, ELECTRICAL,  
MECHANICAL, PLUMBING, RESIDENTIAL AND GREEN  
BUILDING STANDARDS CODES ARE REASONABLY  
NECESSARY BECAUSE OF LOCAL CLIMATIC, GEOLOGICAL  
OR TOPOGRAPHICAL CONDITIONS**

**WHEREAS**, Health and Safety Code Section 17958 provides that the City of San Fernando may adopt ordinances and regulations imposing the same or modified requirements as are contained in the regulations adopted by the State pursuant to Health and Safety Code Section 17722; and

**WHEREAS**, the State of California is mandated by Health and Safety Code Section 17922 to impose the same requirements as are contained in the most recent edition of the California Building Code, the California Electrical Code, the California Mechanical Code, the California Plumbing Code, the California Residential Code and the California Green Building Standards Code (hereinafter referred to collectively as "Codes"); and

**WHEREAS**, Health and Safety Code Section 17598.7(a) permits the City to make modifications or changes to the Codes, which are reasonably necessary because of local climatic, geological or topographical conditions; and

**WHEREAS**, Health and Safety Code Section 17958.7 requires that the City Council, before making any modifications or changes to the Codes, shall make an express finding that such changes or modifications are reasonably necessary because of local climatic, geographic or topographic conditions.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN FERNANDO DOES HEREBY RESOLVE, FIND, DETERMINE AND ORDER AS FOLLOWS:**

**Section 1.** The City Council hereby finds that the amendments to the 2010 Edition of the California Building, Electrical, Mechanical, Plumbing, Residential and Green Building Standards Codes, incorporated into Articles 1, 1.5, 3, 4, 5 and 9 of the City of Los Angeles Municipal Code, and adopted by the City, as contained in City of San Fernando Ordinance No. 1615 (effective July 4, 2012), are reasonably necessary because of local climatic, geological, and/or topographical conditions. The specific conditions and the code sections added or amended based on those conditions are set forth in Exhibit "A," attached hereto and incorporated by reference herein.

**Section 2.** If any section, subsection, subdivision, paragraph, sentence, clause or phrase in this Resolution or any part thereof is for any reason held to be unconstitutional or invalid or ineffective by any court of competent jurisdiction, such decision shall not affect the validity or effectiveness of the remaining portions of this ordinance or any part thereof. The City

Council hereby declares that it would have passed each section, subsection, paragraph, sentence, clause or phrase thereof irrespective of the fact that any one or more subsections, subdivisions, paragraphs, sentences, clauses or phrases be declared unconstitutional, or invalid, or ineffective.

**Section 3.** The City Clerk shall certify to the passage and adoption of this Resolution and it shall thereupon take effect.

**PASSED, APPROVED, AND ADOPTED** this 2<sup>nd</sup> day of July, 2012.

\_\_\_\_\_  
Brenda Esqueda, Mayor

ATTEST:

\_\_\_\_\_  
Elena G. Chávez, City Clerk

**STATE OF CALIFORNIA**           )  
**COUNTY OF LOS ANGELES**    ) ss  
**CITY OF SAN FERNANDO**       )

**I HEREBY CERTIFY** that the foregoing Resolution was approved and adopted at a regular meeting of the City Council held on the 2<sup>nd</sup> day of July, 2012, by the following vote to wit:

AYES:

NOES:

ABSENT:

\_\_\_\_\_  
Elena G. Chávez, City Clerk

**EXHIBIT “A”****BUILDING, ELECTRICAL, MECHANICAL, PLUMBING, RESIDENTIAL AND  
GREEN BUILDING STANDARDS CODE AMENDMENTS**

<b>Building Code Section</b>	<b>Findings</b>
91.101.1	<b>Administrative amendment</b> necessary to clarify applicability of the Los Angeles Municipal Code (“LAMC”), the Los Angeles Building Code (“LABC”) and the Los Angeles Residential Code (“LARC”).
91.105.5.4	<b>Administrative amendment</b> necessary to clarify the powers and authority of the Los Angeles Department of Building and Safety Board of Commissioners.
91.106.4.1.5	<b>Administrative amendment</b> necessary to correct the authority of the Los Angeles Department of Building (the “Department”) regarding the ability to withhold permits.
91.106.4.1.11	<b>Administrative amendment</b> necessary to correct the Department’s authority regarding the ability to withhold permits and to be consistent with the zoning code.
91.403.1	<b>Administrative amendment</b> necessary to clearly indicate the necessary safety features required for high-rise buildings.
91.403.5.2	<b>Administrative amendment</b> necessary to eliminate the exception which allows super high-rise buildings to provide an evacuation elevator in lieu of the third stair, since the American National Standards Institute (“ANSI”) does not have testing standards for these systems.
91.403.6	<b>Administrative amendment</b> necessary to indicate that all elevator installations and operation in high-rise buildings need to comply with Chapter 30 of the 2010 Edition of the California Building Code (“CBC”).
91.703.3	<b>Administrative amendment</b> necessary to correctly reference section 91.104.2.6 to the LAMC regarding testing standards.
91.1207.11.3	<b>Administrative amendment</b> necessary to correct references to the California Code of Regulations and to correct typing errors.
91.1301	<b>Administrative amendment</b> necessary to eliminate redundancy for solar energy collectors that are found in Chapter 15 of the CBC.
91.1405	<b>Administrative amendment</b> necessary to eliminate previous local amendments adopted, and to reinstate Section 1405 of the CBC, which is adopted by reference.
Table 1507.3.7	<b>Administrative amendment</b> necessary to correct code references.
91.1603.1.9	<b>Administrative amendment</b> to correct code references to existing local amendments found in the respective section on existing inspection programs related to “Special Inspection for Seismic resistance”.
91.1609.1.1.3	<b>Technical amendment</b> necessary due to existing local amendments for “High Wind Velocity Areas”.
91.1612.5	<b>Technical amendment</b> necessary to define specific requirements regarding Flood Hazard documentation specific to existing requirements of the region.

<b>Building Code Section</b>	<b>Findings</b>
91.1613.6.7	<b>Technical amendment</b> necessary due to geological conditions. The inclusion of the importance factor in this equation has the unintended consequence of reducing the minimum seismic separation distance for important facilities such as hospital, school, police and fire station, etc. from adjoining structures. The proposal to omit the importance factor from Equation 16-44 will ensure that a safe seismic separation distance is provided.
91.1613.8 — 9.11613.8.1.4	<b>Administrative amendment</b> necessary to accommodate the relocation of existing provisions for suspended ceilings due to changes in the CBC and to correct the referenced sections.
91.1613.8.2	<b>Administrative amendment</b> necessary to accommodate the relocation of this existing provision for wood diaphragm supporting concrete or masonry walls, due to changes in the CBC and to correct the referenced sections.
91.1613.9.4.2.2	<b>Technical amendment</b> necessary to make the LABC consistent with the CBC in the development of the base shear, by making the R value reflect strength design factors.
91.1613.9.90.4	<b>Technical amendment</b> necessary to make the drift limitations be consistent with the current strength design limitations based on current American Society of Civil Engineers (“ASCE”) design standards.
91.1613.10	<b>Administrative amendment</b> necessary to revise this section due to additions of sections to the CBC.
91.1613.10.1	<b>Administrative amendment</b> necessary to revise this section by renumbering the section to accommodate addition of sections to the CBC.
91.1613.10.2	<b>Administrative amendment</b> necessary to relocate this section and by renumbering the section to accommodate addition of sections to CBC.
91.1613.10.3	<b>Administrative amendment</b> necessary to relocate this section and by renumbering the section to accommodate addition of sections to the CBC.
91.1613.10.4	<b>Administrative amendment</b> necessary to relocate this section and by renumbering the section to accommodate addition of sections to the CBC.
91.1613.10.5	<b>Administrative amendment</b> necessary to relocate this section and by renumbering the section to accommodate addition of sections to the CBC and to correct a referenced section.
91.1616	<b>Administrative amendment</b> necessary to relocate this section and by renumbering the section to accommodate addition of sections to the CBC.
91.1616.1	<b>Administrative amendment</b> necessary to make the LABC consistent with the CBC.
91.1616.2	<b>Administrative amendment</b> necessary to relocate this section and by renumbering the section to accommodate addition of sections to the CBC.
91.1616.3	<b>Administrative amendment</b> necessary to relocate this section and by renumbering the section to accommodate addition of sections to the CBC.
91.1616.4	<b>Administrative amendment</b> necessary to relocate this section and by renumbering the section to accommodate addition of sections to the CBC and to correct referenced sections.

<b>Building Code Section</b>	<b>Findings</b>
91.1616.5	<b>Administrative amendment</b> necessary to re-number this section and to accommodate addition of sections to the CBC.
91.1703.1	<b>Administrative amendment</b> necessary to clarify that approved agencies must also comply with other local municipal regulations.
91.1703.2	<b>Administrative amendment</b> necessary to clarify that all record of approvals will be kept by the Department and not with the building official.
91.1703.3	<b>Administrative amendment</b> necessary to clarify that all record of approvals will be kept by the Department and not with the building official.
91.1703.4	<b>Administrative amendment</b> necessary to clarify that all record of approvals will be kept with the Department and not with the building official.
91.1703.4.1	<b>Administrative amendment</b> necessary to clarify that technical data must be submitted to the superintendent of building and not the building official. This terminology is consistent with the LABC.
91.1703.4.2	<b>Administrative amendment</b> necessary to direct the user to maintain compliance with research reports as indicated in other sections of the LABC.
91.1703.6	<b>Administrative amendment</b> necessary to maintain consistency regarding the term “Superintendent of Building” and not the building official, which is found throughout the LABC.
91.1703.6.2	<b>Administrative amendment</b> necessary to maintain consistency regarding the term “Superintendent of Building” and not the building official, which is found throughout the LABC.
91.1704.1	<b>Administrative amendment</b> necessary to clarify that special inspection is not necessary for “U” occupancies or other structures, which are accessory residential building per CBC Section 312.1.
91.1704.1.1	<b>Administrative amendment</b> necessary to clarify the local administrative requirements necessary for filling for a Statement of Special Interest.
91.1704.1.2	<b>Administrative amendment</b> necessary to clarify the proper record keeping requirements for deputy inspectors, the proper way to maintain records and correction process when necessary.
91.1704.1.3	<b>Administrative amendment</b> necessary to outline the application submittal process, the testing requirements and the certification process for registered deputy inspectors.
91.1704.1.4	<b>Administrative amendment</b> necessary to outline the duties responsibilities of registered deputy inspectors.
91.1704.1.4.1	<b>Administrative amendment</b> necessary to update the fees for new and renewal of applications.
91.1704.1.4.2	<b>Administrative amendment</b> necessary to outline the waiting time of thirty (30) days for applicants to re-exam if they fail to pass an exam.
91.1704.2.2	<b>Administrative amendment</b> necessary to outline the requirements for an approved “Fabricator”.

<b>Building Code Section</b>	<b>Findings</b>
91.1704.3.1.1	<b>Administrative amendment</b> necessary to clarify that only the steel welding inspection requirements need to be in accordance with American Welding Society (“AWS”) publication AWS D1.1 and not the inspector’s qualifications. The inspector’s qualifications are subject to separate criteria.
91.1704.3.1.2	<b>Administrative amendment</b> necessary to clarify that only the cold-formed steel inspection requirements need to be in accordance with AWS D1.1 and not the inspector’s qualifications. The inspector’s qualifications are subject to separate criteria.
91.1704.4	<b>Technical amendment</b> necessary to insure a greater level of stability at the foundation of buildings or structures. Results from the 1994 Northridge earthquake indicated that a lot of damages were attributed to lack of quality control during construction resulting in poor performance of the building or structure.
91.1704.7	<b>Administrative amendment</b> necessary to clarify the need for special inspection for soils and the frequency of necessary deputy inspections.
91.1704.7	<b>Administrative amendment</b> necessary to clarify when a grading inspector is required for grading.
91.1704.8	<b>Technical amendment</b> necessary to clarify some technical terminology and correct a referenced section.
91.1704.9	<b>Technical amendment</b> necessary to provide a definition for “Cast-in-Place Deep Foundations and Connecting Grade Beams” and to specify the special inspection requirements as required in the CBC inspection tables.
91.1704.17	<b>Administrative amendment</b> necessary to outline the required certification from the architect, engineer or geologist of the fact that a structure or portion of a structure has been built in conformance with their design and when special inspection is required.
91.1704.18	<b>Administrative amendment</b> necessary to clarify that even when a deputy inspector is performing his or her work, the Department may still come in and perform inspections.
91.1704.19	<b>Administrative amendment</b> necessary to clarify the requirements for when a deputy inspector finds termites or termite damage on a building with a raised floor foundation.
91.1704.20	<b>Administrative amendment</b> necessary to clarify that during an emergency the Department may deputize uncompensated emergency building inspectors.
91.1704.21	<b>Administrative amendment</b> necessary to outline the requirements for a special activity inspection.
91.1704.21.1	<b>Administrative amendment</b> necessary to outline the section number and title regarding the special activity inspection authority.
91.1704.21.2	<b>Administrative amendment</b> necessary to outline the registration requirements for special activity inspection.

<b>Building Code Section</b>	<b>Findings</b>
91.1704.21.3	<b>Administrative amendment</b> necessary to outline the duties for special activity inspection.
91.1704.21.4	<b>Administrative amendment</b> necessary to outline the fees for special activity inspection.
91.1704.21.5	<b>Administrative amendment</b> necessary to outline the renewal process for special activity inspection.
91.1704.22	<b>Administrative amendment</b> necessary to outline the section number and title for certification of welders.
91.1704.22.1	<b>Administrative amendment</b> necessary to establish the certification fees for certification of welders.
91.1704.22.2	<b>Administrative amendment</b> necessary to outline the authority of the superintendent of building to revoke a license when the workmanship is not meeting the minimum code requirements.
91.1705.2	<b>Administrative amendment</b> necessary to correct section references for the Statement of Special Inspection section.
91.1705.3	<b>Technical amendment</b> necessary to clarify that only detached one- or two-family dwellings not exceeding two (2) stories and not assigned to seismic design category D, E, or F are exempt when no plan or vertical irregularities exists. This amendment carries forward the recommendations by the Los Angeles Uniform Regional Code Program (“LARUCP”).
91.1707.1	<b>Administrative amendment</b> necessary to add a CBC Section 1707.10, which includes concrete structural inspection for concrete.
91.1707.2	<b>Technical amendment</b> necessary to clarify that structural steel welding requires continuous inspection and all other welding requirements per the American Institute of Steel Construction (“AISC”) for structural steel. Also, a registered deputy inspector is required during the fabrication of steel moment frames used in buildings exceeding a building height of one hundred sixty (160) feet. Due to the high seismic activity in the Los Angeles region, higher levels of safety must be enforced to maintain quality assurance levels.
91.1707.2.1	<b>Technical amendment</b> necessary to clarify that when a building exceeds a height of one hundred sixty (160) feet, the engineer and contractor will need to acknowledge in writing that the materials used and the structural work performed, is in compliance with the approved plans. Due to the high seismic activity in the Los Angeles region, higher levels of safety must be enforced to maintain quality assurance levels.
91.1707.8	<b>Administrative amendment</b> necessary to clarify that special inspectors are known as “deputy inspectors” and other approved structural systems may be categorized as alternate methods of constructions through the research report process.



<b>Building Code Section</b>	<b>Findings</b>
91.1707.10	<b>Technical amendment</b> necessary to clarify that when a building exceeds a height of one hundred sixty (160) feet, continuous inspection of the reinforcement and placement of the concrete, and the engineer and contractor will need to acknowledge in writing that the materials used and the structural work performed, is in compliance with the approved plans. Due to the high seismic activity in the Los Angeles region, higher levels of safety must be enforced to maintain quality assurance levels.
91.1708.3	<b>Technical amendment</b> necessary to clarify that non-destructive testing by an approved testing agency, in addition to the steel testing as required per AISC. Also, base metal thicker than 1.5 inches subject to through-thickness weld shrinkage strains, shall be ultrasonically tested for discontinuity behind and adjacent to those welds after joint completion. Any material discontinuities shall be accepted or rejected on the basis of American Society for Testing and Materials (“ASTM”) publications ASTM 435 or ASTM A 898. Due to the high seismic activity in the Los Angeles region, higher levels of safety must be enforced to maintain quality assurance levels.
91.1709.2	<b>Administrative amendment</b> necessary to outline the registration and filing process for the certification of “Certified Licensed Contractors”.
91.1709.2.2	<b>Administrative amendment</b> necessary to outline the application process, the necessary information on the application, and the fee required to file for the license and certification of “Certified Licensed Contractors”.
91.1709.2.3	<b>Administrative amendment</b> necessary to outline the examination, board examiners, scope of examination, time, rules fitness of applicant and failure to pass, when applying for “Certified Licensed Contractors”.
91.1709.2.4	<b>Administrative amendment</b> necessary to outline the issuance and renewal of the certificates for “Certified Licensed Contractors”.
91.1709.2.5	<b>Administrative amendment</b> necessary to outline exhibition of certificate of the license for “Certified Licensed Contractors”.
91.1709.2.6	<b>Administrative amendment</b> necessary to outline possibility of revocation due to incompetence, neglect or failure to observe or report violations of the LABC for “Certified Licensed Contractors”.
91.1710.1	<b>Administrative amendment</b> necessary to clarify the requirements to obtain the services of a structural observer and the duties and responsibilities of the observer to provide an observation report.
91.1710.2	<b>Technical amendment</b> necessary due to geologic conditions in the Southern California area, which high seismic activity warrants a higher degree of scrutiny and attention in the construction of seismic resistance components.
91.1712.1	<b>Administrative amendment</b> necessary to clarify that the superintendent of building may request testing of new materials or assemblies that are not within the realm of the approved standards.

<b>Building Code Section</b>	<b>Findings</b>
91.1716.1.1	<b>Administrative amendment</b> necessary to clarify that testing of joist hangers must be conducted in an approved test lab.
91.1716.1.2	<b>Administrative amendment</b> necessary to clarify that testing of concrete and clay roof tiles must be conducted in an approved test lab.
91.1801.1	<b>Administrative amendment</b> necessary to clarify that projects subject to scour or water pressure by wind and wave action loads must be designed per LABC Division 16 of the LAMC. Also, grading and earthwork must comply with LABC Division 70. Lastly, hillside buildings constructed on slopes steeper than 33.33 percent slope shall comply with LABC Section 91.1613.9.
91.1803.5.6	<b>Technical amendment</b> necessary to clarify that the necessary depth at which testing of the rock strata below a building foundation will allow investigation at any unsupported bedding planes or at any rock discontinuities that could the foundation stability and foundation capacity.
91.1805.4.3	<b>Administrative amendment</b> necessary to clarify that drainage discharge must comply with the Los Angeles Plumbing Code (“LAPC”).
91.1806.2	<b>Administrative amendment</b> necessary to clarify the necessary test soil data when the superintendent of building has reason to doubt the soil values per code, the proper testing procedures must be followed.
91.1807.1.4	<b>Technical amendment</b> necessary to clarify the process of prescriptive design of concrete and masonry foundation walls is limited to areas in Seismic Design Categories D, E and F, which are high seismic activity due to geologic conditions.
91.1809.3	<b>Technical amendment</b> necessary to provide a detail for stepped foundations. Due to geologic conditions, details such as this one are necessary in various projects.
91.1809.4	<b>Technical amendment</b> necessary to clarify the depth and width of footings below the surface of undisturbed soil and the compacted fill material. The topographic and soil conditions of the local area require more stable footings with a proper depth from the top surface of undisturbed soil and not just the top surface.
91.1809.7	<b>Technical amendment</b> necessary to provide an option for prescriptive foundation construction limited to one (1) story buildings.
91.1809.12	<b>Technical amendment</b> necessary to provide an option for wood foundations for Type V buildings limited to structures in Seismic Design Categories D, E or F.
91.1810.3.1.5	<b>Technical amendment</b> necessary to allow helical piles to underpin foundations used to support existing structures or retrofit and not for new construction.
91.1810.3.2.4	<b>Technical amendment</b> necessary due to geological conditions. The use of deep timber piles is not allowed in structures assigned to Seismic Design Categories D, E or F.

<b>Building Code Section</b>	<b>Findings</b>
91.1810.3.3.1.4	<b>Administrative amendment</b> necessary for written language to be consistent with the LABC.
91.1810.3.10.4	<b>Administrative amendment</b> necessary for sections referenced to be consistent with the LABC.
91.1908.1	<b>Administrative amendment</b> necessary to address further amendments added or modified in this division.
91.1908.1.2	<b>Administrative amendment</b> necessary due to the recommendations by the LARUCP, additional sections have been added.
91.1908.1.8	<b>Administrative amendment</b> necessary due to the recommendations by the LARUCP, additional sections have been added.
91.1908.1.11 — 91.1908.1.14	<b>Technical amendments</b> necessary to carry over critical provisions for the design of concrete columns in moment frames from the Uniform Building Code (“UBC”). Increased confinement is critical to the integrity of such columns and these modifications ensure that is provided for when certain thresholds are exceeded.
91.1909.4	<b>Technical amendment</b> necessary to carry forward the previous 1999 and 2002 LARUCP amendments that limit this exception to not apply to elements designed to resist seismic lateral forces for structures assigned to Seismic Design Categories D, E or F.
91.2113.3	<b>Administrative amendment</b> to make the first paragraph of the section consistent with the CBC and carry forward the second paragraph with what was originally required for the repair of chimneys as previously required under the original amendment.
91.2204.1	<b>Administrative amendment</b> to make existing local amendments related to the approval of licensed fabricator shops and welding procedures.
91.2204.1.1.1 and 91.2204.1.1.2	<b>Administrative amendment</b> to make existing local amendments related to the welding requirements for seismic force resisting system welds and demand critical welds as specified in AWS.
91.2205.4	<b>Technical amendment</b> necessary to make modifications recommended by both Structural Engineers Association of Southern California (“SEAOSC”) and the Seismology and Steel Committee due to recent test results on braces used in steel concentrically braces frames (“SCBF”), which indicate that many commonly used sections and brace configurations do not meet seismic performance expectations.
91.2304.9.1 and Table 91.2304.9.1	<b>Technical amendments</b> necessary to clarify that staples are not allowed to be used to resist or transfer seismic forces. This is substantiated by cyclic testing. This is due to geological conditions. The poor performance (strength and drift control) in the cyclic testing of using staple fasteners in resisting or transferring seismic forces, and due to the geological reason. These amendments are a continuation of adoptions.

<b>Building Code Section</b>	<b>Findings</b>
91.2304.11.7	<b>Technical amendment</b> necessary due to geological conditions since there is insufficient data to show the wood retaining or crib walls is effective in supporting structures and buildings during a seismic event, and due to the climate zone in the Southern California area to have major winds, fire and rain related disasters.
91.2305.4	<b>Technical amendment</b> necessary due to geological conditions. Failure and poor performance were observed in 1994 Northridge earthquake. The panel construction using pneumatic nail guns reaches ultimate load capacity and fails at substantially less lateral deflection than those using same size hand-driven nails. The amendment is also a continuation of a similar amendment adopted during previous code adoption cycles.
91.2305.5	<b>Technical amendment</b> necessary due to geological conditions. Using a safety factor of seventy-five percent (75%) is due to the insufficient of acceptance report on dynamic testing protocol, and adding steel plate washer is due to the poor performance observed in 1994 Northridge earthquake. The amendment is also a continuation of a similar amendment adopted during previous code adoption cycles.
91.2305.2.5	<b>Technical amendment</b> necessary to prohibit the use of wood diaphragm in rotation based on numerous failures observed in the 1994 Northridge earthquake.
Table 2305.3.11	<b>Administrative amendment</b> necessary to clarify the table name.
91.2306.2.1	<b>Technical amendment</b> necessary to limit the use of Tables 2306.1(3) and 2306.2.1(4) to structures in Seismic Design Categories D, E or F and the use of staples on wood diaphragms.
Tables 2306.2.1(3) and 2306.2.1(4)	<b>Administrative amendment</b> necessary carry forward the use of these tables. This is due to geological conditions. These tables do not allow the use of staples in Seismic Design Categories D, E or F.
91.2306.3	<b>Technical amendment</b> necessary due to geological conditions. The structural panels fastened with staples do not exhibit the same behavior as the wood panels fastened with common nails in the cyclic testing. In lieu of strike-out all capacities on the tables that utilized by staples, new tables are introduced particularly for the seismic design loads in Seismic Design Categories D, E, or F. The revision will leave the door open to use staples per CBC Tables for those areas where the seismic activity is not significant (Seismic Design Categories A or B) within the Southern California area. The amendment also prohibits the use of panels placed over gypsum sheathing to prevent the undesirable performance of nails under cyclic earthquake displacements.

<b>Building Code Section</b>	<b>Findings</b>
Table 2306.3(2)	<b>Technical amendment</b> that puts additional restrictions on the design of wood structural panel diaphragms and shear walls. The proposed modification to place certain design and construction limits on structural wood panel shear walls thus resulting in improved quality of construction and performance of structures need to be incorporated into the code to assure that new buildings and additions to existing buildings are designed and constructed in accordance with the scope and objective of the International Building Code (“IBC”).
91.2306.7	<b>Technical amendment</b> necessary due to geological conditions. The LARCUP Structural Code Committee recommends limited use of shear walls sheathed with other materials, since shear walls sheathed with other materials showed poor performance in the 1994 Northridge earthquake. The Committee also allowed to maintain all capacities that shown on table without reduction since all the shear walls sheathed with other material shall be designed under R=2.0, not R=6.5. To penalize the use of shear walls with other materials by R=2 and a capacity reduction is not the intent.
91.2308.3.4	<b>Technical amendment</b> necessary due to geological conditions. Interior walls may take over half of the seismic loading imposed on simple buildings. Without a continuous footing, the loads may be transferred through other non-structural elements, which are not designed to take the combined seismic and gravity loads. The amendment is also a continuation of a similar amendment adopted during previous code adoption cycles.
91.2308.12.1	<b>Administrative amendment</b> necessary to clarify the definition of one (1) story. The definition as written is slightly ambiguous related to the height of a structure height above grade plane.
91.2308.12.2	<b>Administrative amendment</b> necessary to clarify the section language as written.
91.2308.12.4 and Table 91.2308.12.4	<b>Technical amendments</b> necessary due to local geological conditions. This is intended to improve the performance level of buildings and structures that are subject to the higher seismic demands placed on buildings. The amendment is to continue similar amendments adopted during previous code adoption cycles.
91.2308.12.5	<b>Technical amendment</b> necessary due to local geologic conditions. The structural panels fastened with staples do not exhibit the same behavior as the wood panels fastened with common nails in cyclic testing. This amendment is a continuation of a similar amendments adopted during previous code adoption cycles.
91.2503.1	<b>Administrative amendment</b> necessary to reference an existing inspection section.
91.2702.15.1 and 91.2702.18.1	<b>Administrative amendment</b> necessary to be consistent with the existing Los Angeles Electrical Code (“LAEC”) requirements for high-rise buildings under the LAEC.

<b>Building Code Section</b>	<b>Findings</b>
91.3002.1.1	<b>Administrative amendment</b> necessary to reference a division of the LAMC.
91.3002.3	<b>Administrative amendment</b> necessary since the Los Angeles Elevator Code adopts the State of California Code of Regulations Title 8, Division 1, Subchapter 6, Group IV Elevator Safety Orders, which governs the design, erection, construction, installation, service and operation of conveyances as defined in the California Labor Code 7300.1 and is more restrictive.
91.3007	<b>Administrative amendment</b> to not adopt this section of the CBC since the Los Angeles Elevator Code adopts the State of California Code of Regulations Title 8, Division 1, Subchapter 6, Group IV Elevator Safety Orders, which governs the design, erection, construction, installation, service and operation of conveyances as defined in the California Labor Code 7300.1 and is more restrictive.
91.3008	<b>Administrative amendment</b> to not adopt this section of the CBC since the Los Angeles Elevator Code adopts the State of California Code of Regulations Title 8, Division 1, Subchapter 6, Group IV Elevator Safety Orders, which governs the design, erection, construction, installation, service and operation of conveyances as defined in the California Labor Code 7300.1 and is more restrictive.
91.3111 through 91.3111.4	<b>Administrative amendment</b> necessary to adopt by reference Sections I101.1 through I101.4 of Appendix I of the CBC.
91.3201.1 through 91.3202.3.1	<b>Administrative amendments</b> necessary to be consistent with local ordinance in regards to allowance of any encroachment over public right of way.
91.3304.1.4	<b>Administrative amendment</b> necessary to be consistent with the current local amendments related to grading.
91.3401.2 through 91.3409.1	<b>Administrative amendments</b> to be consistent with existing current local amendments related existing buildings.
91.6105	<b>Administrative amendment</b> requiring that schools, hospitals, sanitariums must be kept a distance of two hundred (200) feet from an oil well.
91.6215	<b>Administrative amendment</b> necessary to correct the referenced test standards.
91.6302.3	<b>Administrative amendment to a local amendment</b> necessary to increase the number of employees for when a dressing room is required from four (4) to five (5), and to correctly reference CBC sections.
91.6304.3	<b>Administrative amendment</b> necessary to update and make consistent revised CBC and LABC sections.
91.6703	<b>Administrative amendment</b> to be consistent with the CBC. Emergency egress section is now CBC Section 1029. The term “openable” is revised to “operable”.
91.7003	<b>Administrative amendment</b> necessary to add the definition of “Soils Engineer (Geotechnical Engineer)”.

<b>Building Code Section</b>	<b>Findings</b>
91.7005.2	<b>Administrative amendment</b> necessary to include another local LABC section to the compliance requirements.
91.7005.3	<b>Administrative amendment</b> necessary to be consistent with the existing protective tree ordinance in the LAMC.
91.7006.2	<b>Administrative amendment</b> necessary to be consistent with CBC requirements.
91.7012.1	<b>Administrative amendment</b> necessary to maintain consistency with Article 2 of Chapter 1 of the LAMC.
91.7012.2.1	<b>Administrative amendment</b> necessary to update and to conform to the requirements in Article 2 of Chapter 1 of the LAMC. The Department no longer reviews or approves plant types for landscaping.
91.7012.2.2	<b>Administrative amendment</b> necessary to update and to conform to the requirements in Article 2 of Chapter 1 of the LAMC. The Department no longer reviews or approves plant types for landscaping.
91.7012.2.3 through 91.7012.4	<b>Administrative amendments</b> necessary to be consistent with the requirements found in the LAMC. The Department no longer reviews or approves landscaping requirements.
91.8101.1	<b>Administrative amendment</b> necessary to clarify written language.
91.8103.2	<b>Administrative amendment</b> necessary to clarify written language and to reference CBC standards along with necessary compliance of existing local amendments.
91.8103.2	<b>Administrative amendment</b> necessary to correct referenced CBC code sections.
91.8106.1	<b>Administrative amendment</b> necessary to clarify written language.
91.8203	<b>Administrative amendment</b> necessary to update local amendments.
91.8208.2	<b>Administrative amendment</b> necessary to add meter units to existing mile units in the current local amendments.
91.8502.1.2 and 91.8502.2	<b>Administrative amendment</b> necessary to correct the referenced CBC code sections for protected openings.
91.8502.3.2	<b>Administrative amendment</b> necessary to correct the referenced CBC code sections for smoke damper requirements.
91.8502.5	<b>Administrative amendment</b> necessary to correct the referenced CBC code sections.
91.8502.7.1	<b>Administrative amendment</b> necessary to correct the referenced CBC code sections.
91.8502.7.4	<b>Administrative amendment</b> necessary to correct the referenced CBC code sections related to corridors.
91.8602.8.1	<b>Administrative amendment</b> necessary to correct a reference to the CBC.

<b>Building Code Section</b>	<b>Findings</b>
91.8603.1.1	<b>Administrative amendment</b> to correct referenced CBC sections.
91.8603.1.2	<b>Administrative amendment</b> necessary to correct referenced CBC sections for smoke alarms.
91.8603.2.1	<b>Administrative amendment</b> necessary to correct referenced CBC sections for smoke alarms.
91.8603.2.2	<b>Administrative amendment</b> necessary to correct the referenced CBC sections for smoke alarms.
91.8604.2.3	<b>Administrative amendment</b> necessary to correct referenced CBC sections related to shaft enclosure.
91.8605.2	<b>Administrative amendment</b> necessary to correct referenced CBC sections for smoke alarms.
91.8808.2	<b>Administrative amendment</b> necessary to be consistent with the CBC. CBC Section 1630, “minimum design lateral force and related effects”, was removed and replaced by ASCE 7.
91.8808.6.3	<b>Administrative amendment</b> necessary to be consistent with the CBC. CBC Section 2106.5.1 was removed from the CBC and replaced by masonry structures and components shall comply with the requirements in Section 1.17 of TMS 402/ACI 530/ASCE 5.
91.8809.2.2	<b>Administrative amendment</b> necessary to be consistent with the CBC. CBC Section 1403.4.3 does not exist and Section 1403.4.3 “Anchored Veneer” in the 2011 Edition of the California Building Code was replaced by Section 1405 “INSTALLATION OF WALL COVERINGS” in the CBC.
91.8809.5.3	<b>Administrative amendment</b> necessary to be consistent with the CBC. Refer to non-adopted code (U.B.C.). Revised to sections in 2007 California Existing Building Code or 2010 California Existing Building Code (if it is available), which include U.B.C. Standard 21-8 as a referenced standards.
Tables 88-H and 88-I	<b>Administrative amendment</b> to correct typing errors and to correct CBC sections referenced.
91.8903.1.6	<b>Administrative amendment</b> necessary to consolidate authority granted by provisions of Article 3 of Chapter IX directly into Division 89 of Article 1 of the LABC.
91.8903.1.7	<b>Administrative amendment</b> necessary to renumber this section.
91.8903.1.8	<b>Administrative amendment</b> necessary to renumber this section.
91.8903.2.4	<b>Administrative amendment</b> necessary to integrate “intent of the code” to facilitate interpretation for enforcement.
91.8906.2	<b>Administrative amendment</b> necessary to improve consistency with Section 91.8903 of Division 89 of Article 1 of the LABC.



<b>Building Code Section</b>	<b>Findings</b>
91.9108.2	<b>Administrative amendment</b> necessary to be consistent with CBC sections related to “Anchorage” requirements.
91.9108.2	<b>Administrative amendment</b> necessary to be consistent with CBC sections related to “Anchorage Loads” requirements.
91.9408.3	<b>Administrative amendment</b> necessary to be consistent with CBC sections related to Structural Observation.
91.9510.2	<b>Administrative amendment</b> necessary to be consistent with CBC sections and to correct the right table referenced.
91.9510.4	<b>Administrative amendment</b> necessary to be correct the noted design formula.
91.9603	<b>Administrative amendment</b> necessary to correct the definition of “Reinforced Masonry Wall” as defined by the latest ACI referenced design standard.
91.9604.1	<b>Administrative amendment</b> necessary to provide an option to allow engineers to use the latest seismic design criteria per ASCE 7. To use seventy-five (75%) of the design load under 2006 IBC will still be in the higher demand than the 1997 UBC for the steel design, and for the bolt design in concrete.
91.9604.2	<b>Administrative amendment</b> necessary to reference a CBC section.
91.9604.3	<b>Administrative amendment</b> necessary to reference a CBC section.
98.0403.2	<b>Administrative amendment</b> necessary to clarify the “Miscellaneous Fee” definition.
Table 4-A and Table 4-B	<b>Administrative amendment</b> necessary to correct the LAMC Section referenced from 12.26K to 12.26 and to update fees from previously approved Ordinance No. 180868.

<b>Electrical Code Section</b>	<b>Findings</b>
93.0202	<b>Administrative amendment</b> necessary to clarify the subsection consistent with Section 93.0403(a)(1) of the Los Angeles Electrical Code (“LAEC”), eliminate references to obsolete sections and refer to the new sections.
93.0301	<b>Administrative amendment</b> necessary to correct the referenced section.
93.0302	<b>Administrative amendment</b> necessary to correct the referenced section.
93.0303	<b>Administrative amendment</b> necessary to correct the referenced section.
93.0311	<b>Administrative amendment</b> necessary to clarify the intended use of terms in this section

<b>Electrical Code Section</b>	<b>Findings</b>
93.0600	<b>Technical amendment</b> due to climatic conditions necessary to provide a definition for “ambient temperature”. The 2010 Edition of the California Electrical Code (“CEC”) makes numerous references to ambient temperature application, limitation or restriction as related to installation of equipment and wiring; however, the CEC does not define it. Since the ambient temperature can vary for each particular location within every city, each particular location within a city needs to have a corresponding designated ambient temperature.
93.0700	<b>Administrative amendment</b> necessary to update the CEC year reference and to eliminate old LAEC sections.

<b>Mechanical Code Section</b>	<b>Findings</b>
95.112.1 — 95.112.4	<b>Administrative amendment</b> necessary to correct grammatical errors.
95.113.1	<b>Administrative amendment</b> necessary to correct grammatical errors.
95.113.2	<b>Administrative amendment</b> necessary to eliminate terms specific to residential application. Under the Los Angeles Mechanical Code (“LAMC”), there is no difference between commercial and residential applications. Therefore, the requirements will be enforced to both applications.
95.113.3	<b>Administrative amendment</b> necessary due to geologic conditions. This amendment will make it a requirement to always note the equipment weight on plans and hence, making it clear when structural considerations will be necessary.
95.113.4	<b>Administrative amendment</b> necessary to correct grammatical errors.
95.217.0.O	<b>Administrative amendment</b> necessary to reference the Los Angeles Building Code.
95.312.0	<b>Administrative amendment</b> necessary to reference the Los Angeles Plumbing Code.
95.507.1.1	<b>Administrative amendment</b> necessary to reference the correct Underwriters Laboratories Inc. (“UL”) standard.

<b>Plumbing Code Section</b>	<b>Findings</b>
94.101.3.6	<b>Administrative amendment</b> necessary to not require plan check for private pools. Plumbing plan check for private pools has not been performed and was not intended to take place.

<b>Plumbing Code Section</b>	<b>Findings</b>
94.103.3.4	<b>Administrative amendment</b> necessary to refer the user to the LAMC for expiration of permits.
94.103.3.5	<b>Administrative amendment</b> necessary to reference the LAMC.
94.203.0.A.	<b>Administrative amendment</b> necessary to define “administrative authority” and “applicant”, and refer to the Department of Building and Safety (the “Department”) in the definition of “authority having jurisdiction”.
94.204.0.B.	<b>Administrative amendment</b> necessary to define “board”.
94.205.0.C	<b>Administrative amendment</b> necessary to define “commercial pre-rinse spray valves (PRSV)”.
94.206.0.D	<b>Administrative amendment</b> necessary to reference the Department and define “dual flush toilet”.
94.207.0.E	<b>Administrative amendment</b> necessary to define “Energy Star®”.
94.215.0.M	<b>Administrative amendment</b> necessary to define “maintenance certificate of registration” and “maintenance supervisor”.
94.218.0.P	<b>Administrative amendment</b> necessary to revise the definitions of “private or private use” and “public or public use” consistent with City of Los Angeles Ordinance No. 180822.
94.221.0.S	<b>Administrative amendment</b> necessary to define “self-closing faucet”.
94.402.1.1	<b>Administrative amendment</b> necessary to carry forward definitions from previous code cycles that deal with water flow limitations established through a water conservation plan due to local climatic conditions.
94.402.3, 94.402.3.3 — 94.402.3.4 & 94.402.4	<b>Technical amendment</b> necessary to carry forward water flow requirements on fixtures based on local ordinances due to local climatic conditions.
94.604.10	<b>Administrative amendment</b> necessary to reference compliance with Health & Safety Code regulations.
94.1101.13	<b>Administrative amendment</b> necessary for the maintenance of rainwater pumps, since in the region due to local climatic conditions, the pumps can go for a long period of time not in use.

<b>Residential Code Section</b>	<b>Findings</b>
91.5.101	<b>Administrative amendment</b> necessary to clarify the adoption of the entire Article 1, Division 1 of Chapter IX of the Los Angeles Municipal Code (“LAMC”), as it appears in the Los Angeles Building Code (“LABC”).

<b>Residential Code Section</b>	<b>Findings</b>
91.5.201.4	<b>Administrative amendment</b> necessary to clarify that for terms not defined in the Los Angeles Residential Code (“LARC”), the definitions in Webster’s Third New California Dictionary of the English Language, Unabridged, shall be considered as providing ordinary accepted meanings.
91.5.202	<b>Administrative amendment</b> necessary to eliminate terms not used and adopt terms found in the LAMC.
91.5.301.1.3	<b>Technical amendment</b> necessary due to geological conditions. The greater Los Angeles region is a densely populated area having buildings and structures constructed over and near a vast array of fault systems capable of producing major earthquakes, including but not limited to the recent 1994 Northridge Earthquake. Requiring construction documents for wood frame construction greater than one story in height to be approved and stamped by a California licensed architect or engineer is intended to assure that both the structural design and prescriptive requirement of the LARC are properly utilized and presented and that new buildings and structures and additions or alterations to existing buildings or structures are designed and constructed in accordance with the scope and objectives of the 2010 Edition of the California Residential Code (“CRC”) and the International Residential Code (“IRC”).
91.5.301.1.3.2	<b>Technical amendment</b> necessary due to geological conditions. After the 1994 Northridge Earthquake, the Wood Frame Construction Joint Task Force recommended that the quality of wood frame construction needed to be greatly improved. One such recommendation identified by the Task Force is to improve the quality and organization of structural plans prepared by the engineer or architect so that plan examiners, building inspectors, contractors and special inspectors may logically follow and construct the presentation of the seismic force-resisting systems in the construction documents. For buildings or structures located in Seismic Design Categories D0, D1, D2 or E that are subject to a greater level of seismic forces, the requirement to have a California licensed architect or engineer prepare the construction documents is intended to minimize or reduce structural deficiencies that may cause excessive damage or injuries in wood frame buildings. Structural deficiencies such as plan and vertical irregularities, improper shear transfer of the seismic force-resisting system, missed details or connections important to the structural system, and the improper application of the prescriptive requirements of the CRC can be readily addressed by a registered design professional.

<b>Residential Code Section</b>	<b>Findings</b>
91.5.301.1.4	<b>Technical amendment</b> necessary for buildings constructed on hillsides, due to the local topographical and geological conditions of the sites within the Los Angeles region and their probabilities for earthquakes. This amendment is required to address and clarify special needs for buildings constructed on the hillside locations. A joint Structural Engineers Association of Southern California (“SEAOSC”), Los Angeles County and Los Angeles City Task Force investigated the performance of hillside building failures after the Northridge earthquake. Numerous hillside failures resulted in loss of life and millions of dollars in damage. This criteria, was developed to minimize the damage to structures that have been in use for several years.
Table 91.5.R301.2(1)	<b>Administrative amendment</b> necessary to fill in and update as required by the CRC. The date filled in came from maps and information provided in the CRC and from local ordinances that address climatic and geographic conditions.
91.5.301.2.2.2.5	<b>Technical amendment</b> necessary due to the high geologic activities in the Southern California area and the expected higher level of performance on buildings and structures. This local amendment limits the type of irregular conditions as specified in the 2009 International Residential Code. Such limitations are recommended to reduce structural damages in the event of an earthquake. The proposed amendments are needed to be incorporated into the LARC to assure that new buildings and structures and additions or alterations to existing buildings or structures are designed and constructed in accordance with the scope and objectives of the International Building Code and consistent with the recent requirements in ASCE 7-05.
91.5.301.2.2.3.5.1, AISI S230, Section B1	<b>Administrative amendment.</b> This modification clarifies that steel sheets need to be thicker than 33 mm to qualify for the reduction factors to assure that new buildings and structures and additions or alterations to existing buildings or structures are designed and constructed in accordance with the scope and objectives of the IRC. The term “one” conflicts with Table B1-1, whereas in the table it states the “thinnest connected steel sheet”. The term “one” in the code language can be misleadingly interpreted as though one of the sheets can be 33 mm and the other sheet thicker, but that you still qualify for a reduction factor; this is not the intent of the tables.

<b>Residential Code Section</b>	<b>Findings</b>
91.5.311.2	<b>Technical amendment</b> necessary to correct code references to the California Code of Regulations and to correct typing errors. <b>Geological amendment.</b> The greater Los Angeles region is a densely populated area having buildings and structures constructed over and near a vast array of fault systems capable of producing major earthquakes, including but not limited to the recent 1994 Northridge Earthquake, or soils conditions that may cause liquefaction. The proposed modification to limit the area of levels located more than story above or below an egress door to five hundred (500) square feet when provided with only one exit will ensure safety of occupants during an emergency and assure that new buildings and structures and additions or alterations to existing buildings or structures are designed and constructed in accordance with the scope and objectives of the IRC.
91.5.322.1.4.1	<b>Administrative amendment</b> necessary to clarify who should perform studies and analyses for design flood elevations. Based on experience with drainage and grading sites, registered civil engineers are highly equipped to perform such design and analyses.
91.5.401.1	<b>Technical amendment</b> necessary to limit the use of wood foundations. Wood foundations, even those that are preservative-treated, encounter a higher risk of deterioration when contacting the adjacent ground. The required seismic anchorage and transfer of lateral forces into the foundation system for 2-story structures and foundation walls could become compromised at varying states of wood decay. In addition, global structure overturning moment and sliding resistance is reduced when utilizing wood foundations as opposed to conventional concrete or masonry systems. However, non-occupied, single story storage structures pose significantly less risk to human safety and should be able to utilize wood foundation guidelines specified in the LARC. The proposed amendment is consistent with past local code limitations in the use of wood foundations in habitable structures.

<b>Residential Code Section</b>	<b>Findings</b>
91.5.403.1.2	<p><b>Technical amendment</b> to necessary due to the geological conditions within the area. This proposed amendment requires minimum reinforcement in continuous footings and stepped footings to address the problem of poor performance of plain or under-reinforced footings during a seismic event. This amendment reflects the recommendations by the SEAOSC and the Los Angeles City Joint Task Force that investigated the poor performance observed in 1994 Northridge Earthquake. This proposed amendment is a continuation of an amendment adopted during previous code adoption cycles. Interior walls can easily be called upon to resist over half of the seismic loading imposed on simple buildings or structures. Without a continuous foundation to support the braced wall line, seismic loads would be transferred through other elements such as non-structural concrete slab floors, wood floors, etc. Requiring interior braced walls be supported by continuous foundations is intended to reduce or eliminate the poor performance of buildings or structures</p>
91.5.403.1.3	<p><b>Technical amendment</b> due to geological conditions. This amendment requires minimum reinforcement in continuous footings and stepped footings to address the problem of poor performance of plain or under-reinforced footings during a seismic event. This amendment reflects the recommendations by the SEAOSC and the Los Angeles City Joint Task Force that investigated the poor performance observed in 1994 Northridge Earthquake. This proposed amendment is a continuation of an amendment adopted during previous code adoption cycles</p>
91.5.403.1.5	<p><b>Technical amendment</b> necessary due to geological conditions. This proposed amendment requires minimum reinforcement in continuous footings and stepped footings to address the problem of poor performance of plain or under-reinforced footings during a seismic event. This amendment reflects the recommendations by the SEAOSC and the Los Angeles City Joint Task Force that investigated the poor performance observed in 1994 Northridge Earthquake. This proposed amendment is a continuation, of an amendment adopted during previous code adoption cycles</p>

<b>Residential Code Section</b>	<b>Findings</b>
91.5.404.2	<p><b>Technical amendment</b> necessary due to geological conditions. No substantiating data has been provided to show that wood foundations are effective in supporting structures and buildings during a seismic event while being subject to deterioration caused by presence of water in the soil as well as other materials detrimental to wood foundations. Wood foundations, when they are not properly treated and protected against deterioration, have performed very poorly and have led to slope failures. Most contractors are typically accustomed to construction in dry weather in the Southern California region and are not generally familiar with the necessary precautions and treatment of wood that makes it suitable for both seismic event and wet applications. With the higher seismic demand placed on buildings and structures in this region, coupled with the dryer weather conditions here as oppose to the northern and eastern part of the country, it is the intent of this proposal to take the necessary precautionary steps to reduce or eliminate potential problems that may result from the use of wood footings and foundations that does not take into consideration the conditions of this surrounding environment.</p>
91.5.501.1	<p><b>Technical amendment</b> necessary to establish equipment weight limits not found in the CRC. However, requirements of ASCE 7-05 and the California Building Code (“CBC”) are necessary to limit equipment weight up to four hundred (400) pounds, mounted at four (4) feet or less above the floor or attic level without engineering design.</p>
91.5.503.2.4	<p><b>Technical amendment</b> necessary to establish the use of staples due to geological conditions. Limited cyclic testing of wood structural panels connected to wood stud walls using staples resulted in poor performance of the lateral force resisting system. Section R804.1 is proposed to limit the use of staples unless substantiated by cycle testing and approved by the building official. Section R804.2 is proposed to provide steel straps at corners of openings in the roof diaphragm. The steel straps help distribute the concentrated loads at the corners into the diaphragm.</p>
<p>Tables 91.5.602.3(1) &amp; 91.5.602.3(2)</p>	<p><b>Administrative amendment</b> necessary to limit the use of staples due to geological conditions. In September 2007, limited cyclic testing data was provided to the ICC Los Angeles Chapter Structural Code Committee showing that stapled wood structural shear panels do not exhibit the same behavior as the nailed wood structural shear panels. The test results of the stapled wood structural shear panels appeared much lower in strength and drift than the nailed wood structural shear panel test results. Therefore, the use of staples as fasteners for shear walls sheathed with other materials shall not be permitted without being substantiated by cyclic testing. This proposed amendment is a continuation of an amendment adopted during previous code adoption cycles for the California Building Code.</p>



<b>Residential Code Section</b>	<b>Findings</b>
Table 91.5.602.10.1.2(2)	<b>Technical amendment</b> necessary due to the high geological activities in the Southern California area and the expected higher level of performance on buildings and structures. This local amendment continues to reduce/eliminate the allowable shear values for shear walls sheathed with lath, plaster or gypsum board. The poor performance of such shear walls sheathed with other materials in the 1994 Northridge Earthquake was investigated by the SEAOSC and the Los Angeles City Task Force. The cities and county of the Los Angeles region have taken extra measures to maintain the structural integrity of the framing of the shear walls when designed for high levels of seismic loads. In addition, this proposed amendment is consistent with the conventional framing provisions of the 2009 International Building Code.
Table 91.5.602.10.2	<b>Technical amendment</b> necessary due to the high geologic activities in the Southern California area and to limit the use of 3/8' ply-plywood. During the Northridge Earthquake, 3/8" thick 3 ply-plywood shear walls experienced many failures. This proposed amendment specifies minimum WSP sheathing thickness and nail size and spacing so as to provide a uniform standard of construction for designers and buildings to follow. This is intended to improve the performance level of buildings and structures that are subject to the higher seismic demands placed on buildings or structure in this region. This proposed amendment reflects the recommendations by the SEAOSC and the Los Angeles City Joint Task Force that investigated the poor performance observed in 1994 Northridge Earthquake. This proposed amendment is a continuation of an amendment adopted during previous code adoption cycles for the California Building Code. In September 2007, cyclic testing data was provided to the structural code committee showing that stapled wood structural shear panels do not exhibit the same behavior as the nailed wood structural shear panels. In addition, the test results of the stapled wood structural shear panels appeared much lower in strength and drift than the nailed wood structural shear panel test results.
Figures 91.5.602.10.3.2 & 91.5.602.10.3.3	<b>Technical amendment</b> necessary to limit the use of 3/8" ply-plywood. During the Northridge Earthquake, 3/8" thick 3 ply-plywood shear walls experienced many failures. This is intended to improve the performance level of buildings and structures that are subject to the higher seismic demands placed on buildings or structure in this region.
91.5.602.10.3.3	<b>Technical amendment</b> necessary due to geological conditions in this area. The proposal change to the minimum lap splice requirement is consistent with Section 12.16.1 of ACI 318-05 and assures that new buildings and structures and additions or alterations to existing buildings or structures are designed and constructed in accordance with the scope and objectives of the IRC.

<b>Residential Code Section</b>	<b>Findings</b>
Table 91.5.602.10.4.1	<b>Technical amendment</b> necessary to limit the use of 3/8" ply-plywood. During the Northridge Earthquake, 3/8" thick 3 ply-plywood shear walls experienced many failures. This is intended to improve the performance level of buildings and structures that are subject to the higher seismic demands placed on buildings or structure in this region.
Figure 91.5.602.10.4.1	<b>Technical amendment</b> necessary to limit the use of 3/8" ply-plywood. 3/8" thick 3 ply-plywood shear walls experienced many failures during the Northridge Earthquake. The poor performance of such shear walls sheathed in the 1994 Northridge Earthquake was investigated by the SEAOSC and the Los Angeles City Task Force. The cities and county of the Los Angeles region has taken extra measures to maintain the structural integrity of the framing of the shear walls when designed for high levels of seismic loads. This proposed amendment continues the previous amendment adopted during the 2007 code adoption cycle for the California Building Code. The proposal in which "washers shall be a minimum of 0.229 inch by three (3) inches by three (3) inches in size" is consistent with Section R602.11.1 of the 2009 IRC and Section 2308.12.8 of the 2009 International Building Code
91.5.603.2.4	<b>Technical amendment</b> necessary to correct the term "one", which conflicts with Table R603.2.4, whereas in the table it states the "thinnest connected steel sheet". The term "one" in the code language can misleadingly be interpreted as though one of the sheets can be thirty-three (33) mm and the other sheet thicker, but that you still qualify for a reduction factor; this is not the intent of the tables.
91.5.606.2.4	<b>Technical amendment</b> necessary due to geologic conditions by adding the word "or" which will prevent the use of unreinforced parapets in Seismic Design Categories D0, D1 or D2, or on townhouses in Seismic Design Category C. The greater Los Angeles region is a densely populated area having buildings and structures constructed over and near a vast array of fault systems capable of producing major earthquakes, including but not limited to the recent 1994 Northridge Earthquake. The proposed modification to not allow the use of unreinforced masonry is to prevent a nonductile failure and prevent sudden structural collapse, and assures that new buildings and structures and additions or alterations to existing buildings or structures are designed and constructed in accordance with the scope and objectives of the IRC.
91.5.606.12.2.2.3	<b>Technical amendment</b> necessary due to geological conditions. This amendment adds reinforcement using longitudinal wires is deficient in high seismic areas such as DO and D1. The proposed modification to increase the reinforcement is intended to assure the ductility requirements for high seismic region is provided and assures that new buildings and structures and additions or alterations to existing buildings or structures are designed and constructed in accordance with the scope and objectives of the IRC.

<b>Residential Code Section</b>	<b>Findings</b>
Table 91.5.802.5.1(9)	<b>Technical amendment</b> necessary to prevent wood splitting. The number of nails required for the heel joint connection per this table can be excessive depending on the rafter slope, spacing, and roof span. This footnote will help to prevent splitting of connecting wood members when large numbers of nail are required as stated in the National Design Specification for Wood Construction (“NDS”). The proposed modification to require connecting members to be of sufficient size will help to prevent splitting and assure that new buildings and structures and additions or alterations to existing buildings or structures are designed and constructed in accordance with the scope and objectives of the IRC.
91.5.802.8	<b>Technical amendment</b> necessary to provide provisions to ensure that the ends of wood members and the points of bearing have adequate lateral support to prevent rotation and to help stabilized the members during construction. This proposed amendment is consistent with and similar to requirements contained in the NDS.
91.5.802.10.2	<b>Technical amendment</b> necessary due to geological conditions to provide clarifications that all wood truss design drawings are to be prepared by a registered professional. Wood trusses are engineered structural elements that require engineering design and calculations.
91.5.803.2.4	<b>Technical amendment</b> necessary due to geological conditions in the region. Limited cyclic testing of wood structural panels connected to wood stud walls using staples resulted in poor performance of the lateral force resisting system. Section R804.1 is proposed to limit the use of staples unless substantiated by cycle testing and approved by the building official. Section 91.R804.2 is proposed to provide steel straps at corners of openings in the roof diaphragm. The steel straps help distribute the concentrated loads at the corners into the diaphragm.
91.5.1001.3.1	<b>Technical amendment</b> necessary to due to geological conditions in the region. The performance of fireplace/chimney without anchorage to the foundation has been observed to be inadequate during major earthquakes. The lack of anchorage to the foundation results in overturn or displacement.

<b>Green Building Standards Code Section</b>	<b>Findings</b>
99.01.101.1	<b>Administrative amendment</b> necessary to clarify the adoption of the 2010 Edition of the California Green Building Standards Code (“CGBSC”) and the location of the Los Angeles Green Building Code requirements in the Los Angeles Municipal Code (“LAMC”).
99.01.101.3	<b>Administrative amendment</b> necessary to define the applicability of Los Angeles Green Building Code.

<b>Green Building Standards Code Section</b>	<b>Findings</b>
99.01.101.4	<b>Administrative amendment</b> necessary to clarify that the requirements in the appendices are not mandatory requirements.
99.01.101.5 — 99.01.101.5.6	<b>Administrative amendments</b> necessary to reference the Los Angeles Building Code.
99.01.101.6.3	<b>Administrative amendment</b> necessary to reference the LAMC.
99.01.101.8	<b>Administrative amendment</b> necessary to refer to the Department of Building and Safety (the “Department”) as defined in Division 2 of Article 9 of Chapter IX of the LAMC and omit non-applicable information.
99.01.101.10	<b>Administrative amendment</b> necessary to provide the appropriate reference within the LAMC.
99.01.102.1	<b>Administrative amendments</b> to clarify the permitting and inspection processes of the Department.
99.02.201.3	<b>Administrative amendment</b> necessary to reference the Los Angeles Building Code.
99.02.201.4	<b>Administrative amendment</b> necessary to be consistent with the LAMC.
99.02.202	<b>Administrative amendments</b> necessary to be consistent with the LAMC and add definitions that are not in the CGBSC.
99.03.301.1	<b>Administrative amendment</b> necessary to distinguish between mandatory and voluntary requirements.
99.03.303.1.1	<b>Administrative amendment</b> necessary to provide clarification as to the applicability of the LAMC.
99.03.304.1.1	<b>Administrative amendment</b> necessary to reference the Department.
99.04.106.2	<b>Administrative amendment</b> necessary to reference the Department.
99.04.106.6	<b>Climatic amendment</b> necessary to improve air quality and reduce year round particle pollution, largely considered the result of tailpipe emissions.
99.04.201.1 — 99.04.211.4.1	<b>Climatic amendments</b> necessary to reduce CO <sup>2</sup> emissions and reduce urban heat island effect which exacerbates greenhouse gas emissions and regional impacts on climate change.
99.04.303.1 — 99.04.303.2 and Tables 4.303.1 — 4.303.2	<b>Administrative amendments</b> to be consistent with the Los Angeles Plumbing Code.
99.04.304.1 — 99.04.304.1.1	<b>Administrative amendments</b> necessary to clarify the requirements of these sections and be consistent with the State’s Model Landscape Ordinance.
99.04.406.1	<b>Administrative amendment</b> necessary to reference the Department.

<b>Green Building Standards Code Section</b>	<b>Findings</b>
99.04.407 — 99.04.407.4	<b>Administrative amendments</b> necessary to be consistent with the Los Angeles Building Code and standard practices.
99.04.408 — 99.04.408.1	<b>Administrative amendments</b> necessary to reference the LAMC which covers these requirements.
99.04.410.1	<b>Administrative amendment</b> necessary to reference the Department.
99.04.504.1 — 99.04.504.5.1	<b>Administrative amendments</b> necessary to reference the Department.
99.04.505.1 — 99.04.505.2.1	<b>Administrative amendments</b> necessary to reference the Department.
99.04.505.3	<b>Administrative and climatic amendment</b> necessary due to local desert like dry climate and to eliminate redundancy with the Los Angeles Building Code.
99.05.106.1	<b>Administrative amendment</b> necessary to clarify the applicability of Storm Water Pollution Prevention Plan (“SWPP”) is dependent on the soil area being disturbed.
99.05.106.4 — 99.05.106.4.2	<b>Administrative amendments</b> necessary to delete reference to the University of California policy on sustainable practices.
99.05.106.5.2	<b>Administrative amendments</b> necessary to clarify the acceptable means of permanent marking for designated parking.
99.05.106.5.3.1	<b>Climatic amendments</b> necessary to improve air quality and reduce year round particle pollution, largely considered the result of tailpipe emissions.
99.05.106.8	This section has been deleted from Chapter 5 of CGBSC by the California Building Standards Commission.
99.05.201.1 — 99.05.211.4.1	<b>Climatic amendments</b> necessary to reduce CO <sup>2</sup> emissions and reduce urban heat island effect which exacerbates greenhouse gas emissions and regional impacts on climate change.
99.05.302.1	<b>Administrative amendment</b> necessary to be consistent with the LAMC and add definitions that are not in the CGBSC.
99.05.303.1 — 99.05.303.4	<b>Administrative amendments</b> necessary to be consistent with the City of Los Angeles Plumbing Code.
99.05.304.2 — 99.05.304.3	<b>Administrative amendments</b> necessary to be consistent with the Water Code § 535 and the State’s Model Landscape Ordinance.
99.05.407.1	<b>Administrative amendment</b> necessary to reference the applicability of the Los Angeles Building Code.
99.05.408.1 — 99.05.408.4	<b>Administrative amendments</b> necessary to reference the LAMC, which covers these requirements and clarify requirements regarding contaminated soil.
99.05.410.1 — 99.05.410.4.5.1	<b>Administrative amendments</b> necessary to reference the Department.

<b>Green Building Standards Code Section</b>	<b>Findings</b>
99.05.504.3 — 99.05.504.7	<b>Administrative amendments</b> necessary to reference the Department and eliminate reference to projects that are not subject to the LAMC.
99.05.505.1	<b>Administrative amendment</b> necessary to reference the Los Angeles Building Code.
99.05.507.4.1	<b>Administrative amendment</b> necessary to reference the Department.
99.06.601.1	<b>Administrative amendment</b> necessary to add references related to existing buildings.
99.07.702.1	<b>Administrative amendment</b> necessary to reference the Department.
99.07.702.2	<b>Administrative amendment</b> necessary to reference the Department and clarify the applicability of the section.
99.07.702.3	<b>Administrative amendment</b> necessary to reference the Department and clarify the applicability of the section.
99.07.703.1	<b>Administrative amendment</b> necessary to reference the Department.
99.09.100 — 99.09.508	<b>Climatic amendments</b> necessary to help the City reduce its existing carbon footprint by requiring additions and major alterations to comply with provisions of this code.
99.10.100 — 99.10.508.1.2	<b>Climatic amendments</b> necessary to help the City reduce its existing carbon footprint by requiring additions and major alterations to comply with provisions of the Los Angeles Green Building Code.
99.11.101 — 99.11.602	<b>Administrative amendments</b> necessary to clarify and quantify the Los Angeles Green Building Code requirements so they can be enforceable.
99.12.101 — 99.12.508	<b>Administrative amendments</b> necessary to clarify and quantify the Los Angeles Green Building Code requirements so they can be enforceable.



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## ADMINISTRATION DEPARTMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Al Hernández, City Administrator

**DATE:** July 2, 2012

**SUBJECT:** Automotive Dealership Incentive Plan – San Fernando Valley Chrysler Dodge Jeep Ram

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#### **RECOMMENDATION:**

It is recommended that the City Council:

- a. Approve an Automotive Dealership Incentive Plan (Attachment “A”) for San Fernando Valley Chrysler Dodge Jeep Ram (franchisee) to assist this franchise to open in San Fernando at the property located at 700 and 753 San Fernando Road;
- b. Direct staff to work with the City Attorney to draft, on behalf of the City, a Letter of Intent (or Letter of Commitment) to include the parameters specified in this report; and
- c. Authorize the City Administrator to execute the final Letter of Intent (or Letter of Commitment).

#### **BACKGROUND:**

1. San Fernando Valley Automotive, Lic., located at 700 and 753 San Fernando Road, opened for business in 1999 and closed its doors in late 2010; since then, the property has been used as vehicle storage for the Rydell Group’s Northridge Dealership.

The property has been the subject of multiple proposals for alternative use. Most recently, the plan was for a commercial development, with unsuccessful results.

2. In early March 2012, the City participated in incentive discussions with Greg Brown (franchisee) regarding a potential new automotive dealership. At the time, possible locations that the franchisee was considering were in San Fernando or the Mission Hills area.

The franchisee is considering the Mission Hills area so that he may acquire a property at a lower price. Additionally, the franchisor (Chrysler Corporation) considers Mission Hills is a better location as it more accessible and established as an auto center (since several dealerships are currently positioned in that location).

Automotive Dealership Incentive Plan – San Fernando Valley Chrysler Dodge Jeep Ram  
Page 2

## ANALYSIS:

### **Franchisee - Greg Brown Bio**

Mr. Brown's dealership career began in 1997 at a Ford store in the San Fernando Valley and subsequently took over as the General Manager 1999. In 12 months, he was on his way to the top volume and top profit store in California. In 2006, Mr. Brown left Ford to seek partnership opportunities.

Mr. Brown then took over a recently remodeled Nissan store in Buena Park that listed among the worst in sales. Within one year, the Buena Park lot was reported to be the number two dealership in California. Nissan was so impressed that in early 2010, they offered him a new location in Puente Hills. In August 2010, Mr. Brown opened the store in Puente Hills and after one year was number four in California.

*F&I and Showroom Magazine* featured Mr. Brown in their January 2012 cover story titled, "Just Give Him a Year". Mr. Brown now owns two of California's top volume Nissan stores.

### **Proposed Incentive Plan**

Current proposed Incentive Plan:

<b>Year</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Rebate of City Sales Tax</b>	100%	80%	60%	40%	20%

Upon conclusion of the fifth year, the City would keep its sales tax and there would be no rebates thereafter.

A summary of taxable sales projections for the next six years, with the proposed Sales Tax rebates, is included in Attachment "A"; also included are the City's incremental increase in Business Tax, Property Tax, and Sales Tax for the proposed six years.

City revenue possibilities and rebates are listed below:

<b>Year</b>	<b>City Share</b>	<b>Rebate Amount</b>
1	\$ 33,344	\$ 497,246
2	\$ 135,379	\$ 405,753
3	\$ 241,483	\$ 310,401
4	\$ 351,779	\$ 211,073
5	\$ 466,392	\$ 107,647
6	\$ 585,449	\$ -----
<b>Total</b>	<b>\$ 1,813,827</b>	<b>\$ 1,532,120</b>

## Automotive Dealership Incentive Plan – San Fernando Valley Chrysler Dodge Jeep Ram

Page 3

The City would rebate the franchisee \$1,532,120, over five years to assist with the purchase of the property over the fair market value. The franchisee has indicated that the incentive that the City is offering will assist to fill in the gap.

The gap that the City is trying to close to entice the franchisee to bring their business to San Fernando is:

Per Chrysler estimate value of lot	\$5 million
Expected Price	\$7 million
Gap	\$2 million

The current owner of the property (Rydell), appears to believe that using the lot as a storage location justifies the holding cost of the property; however, this causes the City to lose opportunities that would generate income.

Additional benefits that this dealership will bring to the City include: additional jobs for the community (approximately 60 in the first year, and possibly 100 in the second year); contracting/partnering with existing businesses in San Fernando; and purchasing labor and materials for advertising, body work, paint work, unique vehicle services, detailing/washing.

**BUDGET IMPACT:**

The budget impact would be positive (first year, \$33K; second year, \$135K; third year, \$241K, fourth year, \$352K; fifth year, \$466K, and sixth year, \$585K).

**CONCLUSION:**

If the proposed Incentive Plan is approved, the first six years are expected to generate in excess of \$1.8 million in additional revenues to the City.

**ATTACHMENT:**

A. Incentive Plan

## ATTACHMENT "A"

City of San Fernando  
Incentive Plan for  
Dodge/Chrysler/Jeep Franchisee

	Growth Factor	Quarterly Sales Tax Projections				Total	1% Sales Tax	Rebate	City Portion		Incremental		Total
		1	2	3	4				Sales Tax	Bus Tax	Property Tax		
Taxable Sales Yr 1	1.00	13,140,767	10,843,892	15,465,506	10,274,462	49,724,627	497,246	497,246	-	29,235	4,109	33,344	
Taxable Sales Yr 2	1.02	13,403,582	11,060,770	15,774,816	10,479,951	50,719,120	507,191	405,753	101,438	29,831	4,109	135,379	
Taxable Sales Yr 3	1.02	13,671,654	11,281,985	16,090,312	10,689,550	51,733,502	517,335	310,401	206,934	30,440	4,109	241,483	
Taxable Sales Yr 4	1.02	13,945,087	11,507,625	16,412,119	10,903,341	52,768,172	527,682	211,073	316,609	31,061	4,109	351,779	
Taxable Sales Yr 5	1.02	14,223,989	11,737,777	16,740,361	11,121,408	53,823,535	538,235	107,647	430,588	31,694	4,109	466,392	
Taxable Sales Yr 6	1.02	14,508,469	11,972,533	17,075,168	11,343,836	54,900,006	549,000	-	549,000	32,340	4,109	585,449	
Total		82,893,548	68,404,582	97,558,283	64,812,549	313,668,962	3,136,690	1,532,120	1,604,570	184,601	24,656	1,813,827	
Property Tax						81,777							
Current City Portion						11,907							
Purchase Price						7,000,000							
Remodeling						2,000,000							
Equipment						2,000,000							
Total						11,000,000							
Projected Property Tax	1%					110,000							
Projected City Portion	0.1456					16,016							
Incremental Tax per Year						4,109							
Capital Investment						2,500,000							

Assume sales growth is 2%/yr

Taxable sales information provided by SF Valley Chrysler Dodge Jeep Ram

City of San Fernando  
 Incentive Plan for  
 Dodge/Chrysler/Jeep Franchisee

### Property Tax

#### Current Year Values per Tax Roll

Parcel No 2552-	018-020	018-021	017-013	Total
Land	2,443,438	311,380	2,426,271	5,181,089
Building	2,646,010	51,896	298,702	2,996,608
Total	5,089,448	363,276	2,724,973	8,177,697
Tax Rate	50,894	3,633	27,250	81,777
City Effective rate	7,410	529	3,968	11,907