



AGENDA

REGULAR MEETINGS OF THE SANTA FE SPRINGS PUBLIC FINANCING AUTHORITY WATER UTILITY AUTHORITY HOUSING SUCCESSOR SUCCESSOR AGENCY AND CITY COUNCIL

June 20, 2023
6:00 P.M.

Annette Rodriguez, Councilmember
William K. Rounds, Councilmember
Joe Angel Zamora, Councilmember
Jay Sarno, Mayor Pro Tem
Juanita Martin, Mayor

Council Chambers
11710 Telegraph Road
Santa Fe Springs, CA 90670

You may attend the City Council meeting telephonically or electronically using the following means:

Electronically using Zoom: Go to Zoom.us and click on "Join A Meeting" or use the following link:

<https://zoom.us/j/521620472?pwd=U3cyK1RuKzY1ekVGZFdKQXNZVzh4Zz09>

Zoom Meeting ID: 521620472

Password: 659847

Telephonically: Dial: 888-475-4499

Meeting ID: 521620472

Public Comment: The public is encouraged to address City Council on any matter listed on the agenda or on any other matter within its jurisdiction. If you wish to address the City Council, please use the "Raise Hand" function via Zoom once the Mayor opens Public Comment during the meeting. You may also submit comments in writing by sending them to the City Clerk's Office at cityclerk@santafesprings.org. All written comments received by 12:00 p.m. the day of the City Council Meeting will be distributed to the City Council and made a part of the official record of the meeting. Written comments will not be read at the meeting, only the name of the person submitting the comment will be announced.

Pursuant to provisions of the Brown Act, no action may be taken on a matter unless it is listed on the agenda, or unless certain emergency or special circumstances exist. The City Council may direct staff to investigate and/or schedule certain matters for consideration at a future City Council meeting.

Americans with Disabilities Act: In compliance with the ADA, if you need special assistance to participate in a City meeting or other services offered by this City, please contact the City Clerk's Office. Notification of at least 48 hours prior to the meeting or time when services are needed will assist the City staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting or service.

SB 1439: Effective January 1, 2023, City Council Members are subject to SB 1439 and cannot participate in certain decisions for a year after accepting campaign contributions of more than \$250 from an interested person. The Council Member would need to disclose the donation and abstain from voting.

Please Note: Staff reports, and supplemental attachments, are available for inspection at the office of the City Clerk, City Hall, 11710 E. Telegraph Road during regular business hours 7:30 a.m.-5:30 p.m., Monday-Thursday and every other Friday. Telephone: (562) 868-0511.

City of Santa Fe Springs

Regular Meetings

June 20, 2023

1. **CALL TO ORDER**

2. **ROLL CALL**

Annette Rodriguez, Councilmember
William K. Rounds, Councilmember
Joe Angel Zamora, Councilmember
Jay Sarno, Mayor Pro Tem
Juanita Martin, Mayor

3. **INVOCATION**

4. **PLEDGE OF ALLEGIANCE**

5. **INTRODUCTIONS**

PUBLIC FINANCING AUTHORITY

6. **CONSENT AGENDA**

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the Public Financing Authority.

- a. Minutes of the May 16, 2023 Public Financing Authority Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

- b. Monthly Report on the Status of Debt Instruments Issued through the City of Santa Fe Springs Public Financing Authority (PFA) (Finance)

Recommendation:

- Receive and file the report.

WATER UTILITY AUTHORITY

7. **CONSENT AGENDA**

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the Water Utility Authority.

- a. Minutes of the May 16, 2023 Water Utility Authority Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

- b. Monthly Report on the Status of Debt Instruments Issued through the City of Santa Fe Springs Water Utility Authority (WUA) (Finance)

Recommendation:

- Receive and file the report.

- c. Status Update of Water-Related Capital Improvement Projects (Public Works)

Recommendation:

- Receive and file the report.

- d. On-call Supervisory Control and Data Acquisition (SCADA) Programing and Maintenance – Issue Request for Proposal (Public Works)

Recommendation:

- Authorize the Interim Director of Public Works to issue a Request for Proposal for On-call SCADA Programing and Maintenance.

NEW BUSINESS

8. Water Well No. 2 – Engineering Design Services for a Temporary Water Treatment System and Pump and Motor Equipment – Authorization Request for Issuance of a Request for Proposal (Public Works)

Recommendation:

- Authorize the Interim Director of Public Works to issue a Request for Proposal for Engineering Design Services for a Temporary Water Treatment System and Pump and Motor Equipment for Water Well No. 2.

9. Water Well No. 12 Assessment – Issue Request for Proposal (Public Works)

Recommendation:

- Authorize the Interim Director of Public Works to issue a Request for Proposal for Water Well No. 12 Assessment.

HOUSING SUCCESSOR

10. **CONSENT AGENDA**

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the Housing Successor.

Minutes of the May 16, 2023 Housing Successor Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

SUCCESSOR AGENCY

11. **CONSENT AGENDA**

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the Successor Agency.

Minutes of the May 16, 2023 Successor Agency Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

CITY COUNCIL

12. **CONSENT AGENDA**

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the City Council.

- a. Minutes of the May 16 and May 30, 2023 Special and Regular City Council Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

- b. Approve an Amendment to the CliftonLarsonAllen, LLP Professional Services Agreement to Exercise the Two-Year Optional Extension for Auditing the Financial Statements for the Fiscal Years 2022-23 and 2023-24 (Finance)

Recommendation:

- Authorize the Mayor to execute an amendment to the professional services agreement with the firm of CliftonLarsonAllen, LLP to perform the City's annual independent financial audit for the fiscal years 2022-23 and 2023-24.

- c. Award to Regency Lighting for the Purchase of Power Pedestals (Finance)

Recommendation:

- Award to Regency Lighting for the purchase of power pedestals; and
- Authorize the Director of Purchasing Services to process a Purchase Order in the amount of \$50,602.37 to Myers Power Products, Inc.

- d. Award an Order to Swarco McCain Inc. for the Purchase of Traffic Signal Cabinets (Finance)

Recommendation:

- Award an order to Swarco McCain Inc. for the purchase of traffic signal cabinets; and
- Authorize the Director of Purchasing Services to process a Purchase Order in the amount of \$41,401.04 to Swarco McCain Inc.

- e. Authorize the Disposal of Surplus and Obsolete Equipment by Way of Public Auction (Finance)

Recommendation:

- Declare the below equipment surplus; and authorize their disposal by way of public auction.

- f. Request Approval to Sell a 2006 Pierce Dash 100' Platform Fire Truck to Brindlee Mountain Fire Apparatus (Fire)

Recommendation:

- Authorize the Director of Finance and Administrative Services to sell a 2006 Pierce Dash 100' Platform Fire Truck to Brindlee Mountain Fire Apparatus for \$155,000.

- g. Reorganization and Modernization of the Safe Neighborhood Team (SNT)/Residential Emergency and Disaster (READI) Program (Police Services)

Recommendation:

- Approve the reorganization and modernization of the Safe Neighborhood Team (SNT)/Residential Emergency and Disaster (READI) program and dissolve the existing SNT/READI committee and bylaws.

h. 2022 General Plan Housing Element Annual Progress Report (Planning)

Recommendation:

- Find and determine that the Annual Progress Report is exempt from The California Environmental Quality Act (CEQA), pursuant to Section 15061(b) (3). The 2022 Annual Report was assessed in accordance with the authority and criteria contained in CEQA and the State CEQA Guidelines. It can be seen with certainty that there is no possibility that the report may have a significant effect on the environment. The report does not authorize construction and any future development proposed pursuant to the programs in the City's Housing Element will require separate environmental analysis when details of those proposals are known.
- Authorize staff to forward the 2022 General Plan Housing Element Annual Progress Report to the California Department of Housing and Community Development (HCD) and the Governor's Office of Planning and Research (OPR).

i. Residential Concrete Improvements – Final Payment (Public Works)

Recommendation:

- Approve the Final Payment to CT&T Concrete Paving Inc. of Diamond Bar, California, for \$470,638.80 (Less 5% Retention) for the subject project.

j. Resolution No. 9864 – Adopt Residential Streets Improvements South Florence Avenue (Triangle) and Longworth Ave (Orr & Day Road to Harvest Ave) Project for Road Repair and Accountability Act of 2017 Funds (Fiscal Year 2023/24) (Public Works)

Recommendation:

- Adopt Resolution No. 9864 approving the Residential Streets Improvements South Florence Avenue Project to be partially funded by SB1, the Road Repair and Accountability Act;
- Authorize the Interim Director of Public Works to submit an application to the California Transportation Commission for the allocation of Road Maintenance and Rehabilitation Account (SB1) funds to the Residential Streets Improvements South Florence Avenue Project.

k. Betty Wilson Center Roof Replacement – Final Payment (Public Works)

Recommendation:

- Approve the Final Payment to Chapman Coast Roofing Inc. of Fullerton, California in the amount of \$99,413.00 (less 5% Retention) for the subject project.

l. Little Lake Park Parking Lot Improvements – Authorization to Advertise for Construction Bids (Public Works)

Recommendation:

- Approve the Plans and Specifications; and
- Authorize the Interim City Engineer to advertise for construction bids.

m. Update City Ordinance No. 1129 – Cross-Connection Control Program (Public Works)

Recommendation:

- Adopt Ordinance No. 1129 regarding Backflow Prevention and Cross-Connection Control Program Requirements.

n. Revising Rules for Youth Based Commissions and Committees (Community Services)

Recommendation:

- Introduce by title only and waive further reading of Ordinance No. 1130, an ordinance of the City of Santa Fe Springs amending Sections 32.33 and 32.34 of Chapter 32 of Title III of the Code of Santa Fe Springs relating to City Commissions and Committees; and
- Adopt Resolution No. 9873, a resolution of the City Council of the City of Santa Fe Springs, California, setting rules for the Youth Leadership Committee.

NEW BUSINESS

13. Resolution No. 9872 – Approving the City’s Fiscal Year 2023-24 Operating Budget and Related Actions (Finance)

Recommendation:

- Adopt Resolution No. 9872 approving and adopting the Fiscal Year 2023-24 Operating Budget, Fiscal Year 2023-24 Salary Schedule, and authorizing the carryover of certain unspent appropriations.

14. Approval of 2024 SFS Art Fest Consultant Agreement between the City of Santa Fe Springs and Crepe’s & Grapes, LLC. and Proposed Event Fees Recommended by the Heritage Arts Advisory Committee (HAAC) (Community Services)

Recommendation:

- Authorize the Director of Community Services to execute and administer a Professional Services Agreement (PSA) in the amount of \$55,000.00 with Crepes and Grapes Café, LLC. Sandra Hahn for the anticipated services to be performed for 2024 SFS Art Fest event.

OPTION 1 – Recommendations made by HAAC for Proposed Event Fees

- \$10.00 presale admission fee for each night (processing fees of 3.7% + \$1.79 service fee paid by participants);
- \$15 flat admission fee per person sold at the door;
- \$35.00 fee for paint and wine activity;
- \$25.00 Film Artist entry fee to include one (1) screening and Q&A session;
- \$20.00 Artist Artwork fee to include two (2) art piece submittals; Artist entry fees includes entry to both Preview and Showcase night and event;
- Approve two (2) night \$18.00 presale general admission fee (processing fees paid by participants) with no senior citizen or city employee discount;
- Approve students and individuals 18 & younger free artist and admission entry;

- Artists to pay a 20% selling fee to the City for artwork sold.

OPTION 2

- Approve all fees recommended by the HAAC in Option #1 with City to cover cost of processing fees;
- Approve two night presale special admission fee (\$18.00) and include a separate senior and city employee discount for admission;
- Artists to pay a 20% selling fee to the City for artwork sold.

OPTION 3

- No admission fees for both nights;
- No artist entry fees;
- No age requirements;
- Maintain \$35.00 fee for paint and wine activity;
- Artists to pay a 20% selling fee to the City for artwork sold.

15. PRESENTATIONS

- a. Proclamation declaring July 2023 as Park & Recreation Month in the City of Santa Fe Springs (Community Services)
- b. Introduction of Newly Promoted and New Community Services Employees (Community Services)
- c. Milestone Recognition (City Manager)

16. PUBLIC COMMENTS *This is the time when comments may be made by members of the public on matters within the jurisdiction of the City Council, not on the agenda. The time limit for each speaker is three minutes unless otherwise specified by the Mayor.*

17. CITY MANAGER'S AND EXECUTIVE TEAM REPORTS

18. APPOINTMENTS TO BOARDS, COMMITTEES, COMMISSIONS

19. COUNCIL COMMENTS/ AB1234 COUNCIL CONFERENCE REPORTING

20. ADJOURNMENT

I, Fernando Muñoz, Deputy City Clerk for the City of Santa Fe Springs, do hereby certify under penalty of perjury under the laws of the State of California, that the foregoing agenda was posted at the following locations; City's website at www.santafesprings.org; Santa Fe Springs City Hall, 11710 Telegraph Road; Santa Fe Springs City Library, 11700 Telegraph Road; and the Town Center Plaza (Kiosk), 11740 Telegraph Road, not less than 72 hours prior to the meeting.



Fernando N. Muñoz, Deputy City Clerk

June 16, 2023

Date Posted

FOR ITEM NO. 6A
PLEASE SEE ITEM NO. 12A



CONSENT AGENDA

Monthly Report on the Status of Debt Instruments Issued through the City of Santa Fe Springs Public Financing Authority (PFA)

RECOMMENDATION

Receive and file the report.

BACKGROUND

The Santa Fe Springs Public Financing Authority (PFA) is a City entity that has periodically issued debt for the benefit of the Santa Fe Springs community. The following is a brief status report on the debt instruments currently outstanding that were issued through the PFA.

Consolidated Redevelopment Project 2006-A Tax Allocation Bonds

Financing proceeds available for appropriation at 5/31/2023

None

Outstanding principal at 5/31/2023

\$37,857,128

Bond Repayment

The former Community Development Commission (CDC) issued a number of tax allocation bonds before it was dissolved by State law effective February 1, 2012 which are administered by the City acting as Successor Agency under the oversight of the appointed Oversight Board. The Successor Agency no longer receives tax increment. Instead, distributions from the Redevelopment Property Tax Trust Fund (RPTTF) are received based on approved obligations. It is anticipated that sufficient allocations from the RPTTF will continue to be made to the Successor Agency to meet ongoing debt service obligations.

Unspent Bond Proceeds

Under an approved Bond Expenditure Agreement, unspent bond proceeds of the former CDC in the amount of approximately \$19 million were transferred to the City in July 2014. The funds are to be spent in accordance with the original bond documents. The unspent proceeds continue to be a source of funding within the City's capital improvement program (CIP).

2016 Bond Refunding

In July 2016, the Successor Agency issued its 2016 Tax Allocation Refunding Bonds, which paid off several bond issuances of the former CDC. The bonds were originally issued through the Public Financing Authority and included the 2001 Series A, 2002 Series A, 2003 Series A, the current interest portion of the 2006 Series A, and 2006 Series B bond issuances.

2017 Bond Refunding

In December 2017, the Successor Agency issued its 2017 Tax Allocation Refunding Bonds, which paid off the 2007 Tax Allocation Bonds of the former CDC. The 2007 Bonds were originally issued through the Public Financing Authority.

A handwritten signature in black ink, appearing to read "Tom Hatch". The signature is written in a cursive, flowing style.

Tom Hatch
Interim City Manager/Executive Director

FOR ITEM NO. 7A
PLEASE SEE ITEM NO. 12A



CONSENT AGENDA

Monthly Report on the Status of Debt Instruments Issued through the City of Santa Fe Springs Water Utility Authority (WUA)

RECOMMENDATION

Receive and file the report.

BACKGROUND

The Santa Fe Springs Water Utility Authority (WUA) is a City entity that has issued debt for the benefit of the Santa Fe Springs community. The following is a brief status report on the debt instruments currently outstanding that were issued through the WUA.

Water Revenue Bonds, 2013

Financing proceeds available for appropriation at 5/31/2023	None
Outstanding principal at 5/31/2023	\$6,890,000

Water Revenue Bonds, 2018

Financing proceeds available for appropriation at 5/31/2023	None
Outstanding principal at 5/31/2023	\$610,000

In May 2013 the Water Utility Authority issued the 2013 Water Revenue Bonds in the amount of \$6,890,000. The bonds refunded the existing 2003 Water Revenue Bonds (issued through the Public Financing Authority) and provided additional funds for water improvement projects in the amount of \$2,134,339. The funds were restricted for use on water system improvements. In August 2013 the Water Utility Authority Board appropriated the proceeds for the Equipping Water Well No. 12 Project and all proceeds were since used on this project.

In January 2018 the Water Utility Authority issued the 2018 Water Revenue Bonds in the amount of \$1,800,000. The bonds refunded the existing 2005 Water Revenue Bonds (issued through the Public Financing Authority). No additional funds were raised through the issuance of the 2018 Water Revenue Bonds.

The City budget includes sufficient appropriations and adequate revenues are expected to be collected to meet the debt service obligations associated with the 2013 and 2018 Water Revenue Bonds.

The WUA was formed in June of 2009. Water revenue bonds issued prior to this date were issued through the City of Santa Fe Springs Public Financing Authority.

A handwritten signature in black ink that reads "Tom Hatch". The signature is written in a cursive, flowing style.

Tom Hatch
Interim City Manager/Executive Director



CONSENT AGENDA

Status Update of Water-Related Capital Improvement Projects

RECOMMENDATION

- Receive and file the report.

BACKGROUND

This report is for informational purposes only. The following is a listing of current active water projects.

Water Utility SCADA Programming And Maintenance Update

The Water Utility's Supervisory Control And Data Acquisition (SCADA) software and system components are vital in operating and monitoring the drinking water system pressure, imported water connections, and the City's five underpass pump stations. SCADA allows staff to remotely monitor and make changes to specific system parameters.

Staff is bringing forward a request for approval to issue a Request for Proposal to the Water Utility Authority to evaluate different SCADA programming and maintenance firms which can meet the City's current needs and assist City staff in determining and sourcing SCADA equipment that will meet future needs and technological requirements.

Water Well No. 2 Status Update

Constructed in 1963, Water Well No. 2 has been inactive since 2006 due to a change in water quality requirements from the State Water Board. On July 20, 2021, the City Council approved awarding the contract to General Pump Company Inc. to assess Water Well No. 2. The contractor completed the initial assessment and has submitted to the City their final report, which confirmed only one contaminant, and provided two scenarios for treatment.

Staff is bringing forward a request for approval to issue a Request for Proposal to the Water Utility Authority to perform the engineering design for the installation of a temporary treatment system that will reduce the contaminants in the water produced by the well to meet the Maximum Contaminant Levels (MCL) set by the State and the EPA. Water Utility staff is recommending the installation of a temporary rental treatment system for Water Well No. 2 to reduce the initial cost of bringing the water well back into service.

Water Well No. 12 Status Update

Drilled and constructed in August of 2012, the water produced by Water Well No. 12 has not met State and Federal drinking water standards due to various contaminants. The well has been evaluated several times over the last several years with no decision to implement treatment.

Staff is bringing forward a request for approval to issue a Request for Proposal to retain consultant services to perform a new assessment of the water quality pumped from Water Well No. 12 and prepare technical specifications to aid in the design of a treatment system. Of concern are new and emerging contaminants that were not previously tested for, and for which the Federal Environmental Protection Agency (EPA) and State Water Board are promulgating new drinking water standards to protect public health from these contaminants.

Infrastructure Impact

Having an On-call SCADA programming and maintenance contract in place will ensure continued operation of the City's drinking water system. Updated software and hardware will ensure future compatible components are installed, decrease vulnerability to cyber threats, and increase reliability and functionality of the SCADA system.

Bringing Water Well No. 2 online will result in considerable savings to the Water Utility Authority, by reducing up to 50% of the amount of water purchased from the Metropolitan Water District of Southern California (MWD).

Water Well No. 12 has the potential to be a source of safe drinking water for residents and businesses. As a rehabilitated source of water, Water Well No. 12 will improve system reliability, self-sufficiency, and efficiency throughout the City's distribution network.

FISCAL IMPACT

Funds are annually budgeted in the Water Utility Division Operation & Maintenance Budget to cover the cost of SCADA programming and maintenance needs which occur throughout the year, thus there is no fiscal impact in contracting with a new firm to meet the City's needs.

Funding for the engineering, design and construction of a treatment system for Water Well No. 2 was approved in the Water Capital Improvement Plan (CIP).

Staff will request the Water Utility Authority to appropriate funding from the Water Reserve / Capital Improvement Plan (CIP) Fund for the Water Well No.2 assessment when the contract award is approved.



Tom Hatch
Interim City Manager/Executive Director

Attachments:

1. None



City of Santa Fe Springs

Water Utility Authority Meeting

ITEM NO. 7D

June 20, 2023

CONSENT AGENDA

On-call Supervisory Control and Data Acquisition (SCADA) Programing and Maintenance – Issue Request for Proposal

RECOMMENDATION

- Authorize the Interim Director of Public Works to issue a Request for Proposal for On-call SCADA Programing and Maintenance.

BACKGROUND

The Water Utility's Supervisory Control and Data Acquisition (SCADA) software and system components are vital in operating and monitoring the drinking water system pressure, imported water connections, the Aquatic Center pumps and controls, and the City's five underpass pump stations. SCADA allows staff to remotely monitor and make changes to specific system parameters.

Staff is recommending that the Water Utility Authority (WUA) issue a Request for Proposal to evaluate different SCADA programming and maintenance firms which can meet the City's current needs and assist City staff in determining and sourcing SCADA equipment that will meet future needs and technological requirements. The proposed Request for Proposals is attached.

FISCAL IMPACT

The Water Utility currently budgets for this activity, thus there is no fiscal change.

INFRASTRUCTURE IMPACT

Having an On-call SCADA programing and maintenance contract in place will ensure continued operation of the City's drinking water system. Updated software and hardware will ensure future compatible components are installed, decrease vulnerability to cyber threats, and increase reliability and functionality of the SCADA system.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager/Executive Director

Attachments:

1. Request for Proposal



City of Santa Fe Springs

Water Utility Authority Meeting

ITEM NO. 8

June 20, 2023

NEW BUSINESS

Water Well No. 2 - Engineering Design Services for a Temporary Water Treatment System and Pump and Motor Equipment – Authorization Request for Issuance of a Request for Proposal

RECOMMENDATION

- Authorize the Interim Director of Public Works to issue a Request for Proposal for Engineering Design Services for a Temporary Water Treatment System and Pump and Motor Equipment for Water Well No. 2.

BACKGROUND

The City's Water System has two inactive groundwater wells. Water Well No. 2 and Water Well No.12 are currently both inactive. Well No. 2 is a 59-year old well constructed in 1964 to a depth of 1218 feet. A dynamic flow and chemistry profiling was conducted on the well in November 2021, results of which revealed high levels of arsenic in the water produced by the well.

Staff is recommending that the Water Utility Authority (Authority) issue a Request for Proposal to perform the engineering design for the installation of a temporary treatment system that will reduce the contaminants in the water produced by the well to meet the Maximum Contaminant Levels (MCL) set by the State and the EPA. Water Utility staff is recommending the installation of a temporary rental treatment system for Water Well No. 2 to reduce the initial cost of bringing the water well back into service. Once the well is in operation, the Water Utility will realize savings due to the reduction of purchasing expensive imported water. Due to the small size of the property that the well site occupies, there is no room for additional treatment systems if a new contaminant were to be detected in the water produced at the well-head. If that were to occur, the City would have invested a minimal amount to get the well back in operation, and would be in a better position to determine how best to proceed.

The proposed Request for Proposals is attached.

FISCAL IMPACT

Funding is currently available for the treatment design work in the Water Capital Improvement Fund

INFRASTRUCTURE IMPACT

Bringing Water Well No.2 online will result in considerable savings to the Authority, by reducing up to 50% of the amount of water purchased from the Metropolitan Water District of Southern California (MWD). These savings are estimated in the \$3 million dollar range. Once the system is designed and the treatment components and methodology is selected, an accurate estimate of savings will be provided to the Authority.

A handwritten signature in black ink, appearing to read "Tom Hatch".

Tom Hatch
Interim City Manager/Executive Director

Attachment:

1. Request for Proposal

Report Submitted By: Yvette Kirrin
Interim Director of Public Works

Date of Report: June 16, 2023

CITY OF SANTA FE SPRINGS

REQUEST FOR PROPOSALS

WATER WELL NO. 2 – ENGINEERING DESIGN SERVICES FOR A TEMPORARY WATER TREATMENT SYSTEM AND PUMP AND MOTOR EQUIPMENT



DEPARTMENT OF PUBLIC WORKS

INQUIRIES REGARDING THIS PROJECT MAY BE DIRECTED TO:

Jesse Sira, Water Utility Services Manager
City of Santa Fe Springs
11710 Telegraph Road
Santa Fe Springs, CA 90670
Phone: (562) 941-5484

REQUEST FOR PROPOSALS

WATER WELL NO. 2 – ENGINEERING DESIGN SERVICES FOR A TEMPORARY WATER TREATMENT SYSTEM AND PUMP AND MOTOR EQUIPMENT

The City of Santa Fe Springs (AGENCY) is seeking qualified professional firms and individuals experienced with designing municipal water treatment projects, including but not limited to civil, chemical, electrical, geotechnical, hydraulic, instrumentation, mechanical, structural, architectural engineering, and design components.

This work is being performed in connection with an existing Water Well No. 2, located in Santa Fe Springs at 33.889154° North and 118.046994° West adjacent to Fire Station #3 Carmenita Road, Santa Fe Springs, California. The well was constructed in 1964 to a total depth of 1218 feet. A dynamic flow and chemistry profiling (Attachment 1) was prepared for the well on November 2021, results of which revealed high levels of arsenic in the water produced by the well. The well is currently inactive and all equipment was removed from the site after the dynamic flow and chemistry profiling was conducted.

The AGENCY is soliciting proposals to:

- A. Prepare complete plans, specifications and estimates (PS&E) to procure and install a temporary treatment facility to also include pump, motor, electrical panel, and other necessary equipment to bring the well into production; all of which is to be located within the well site to treat the water produced to within allowable levels. The treatment facility equipment will be leased by the AGENCY;
- B. Calculate the lease and operation's cost to the agency for the first three years of operation, and prepare an analysis to demonstrate the annual savings to the AGENCY realized from reduced fees to MWD for the purchase of water under Water Well No. 2 operating conditions.
- C. Assist with a competitive bid process to select a contractor to procure and build the water treatment system. This includes coordinating and scheduling a contractor's pre-bid meeting at the well site; preparation of bid addenda as required, answering contractor questions; and reviewing bids to evaluate conformance with the technical specifications.

It is the intent of the AGENCY to enter into a Professional Services Agreement with the Consultant for these services. The term of the Professional Services Agreement will be four (4) years.

The AGENCY invites proposals for the above-stated services and will receive such proposals in the Public Works Department, City of Santa Fe Springs, 11710 Telegraph Road, Santa Fe Springs, California 90670, **until 3:00 p.m. on Monday, July 17, 2023**. Interested proposers must submit four (4) copies of their proposal labeled **“WATER WELL NO. 2 – ENGINEERING DESIGN SERVICES FOR A WATER TREATMENT SYSTEM AND PUMP AND MOTOR EQUIPMENT”** to:

Yvette Kirrin
Interim Director of Public Works
City of Santa Fe Springs
11710 Telegraph Road
Santa Fe Springs, CA 90670

Proposals received after the time and date specified above will not be accepted and will be returned to the proposer unopened. No pre-submittal meeting has been scheduled for this project.

The AGENCY reserves the right to reject any or all proposals, to waive any irregularity in any proposal received, and to be the sole judge of the merits of the respective proposals received and to take all proposals under advisement for a period of 45 days. The award, if made, will be made to the Consultant whose proposal best meets the technical requirements of the RFP as determined by the AGENCY. The proposal submitted by the selected Consultant shall be incorporated as part of the final contract accordingly.

All questions regarding this project must be directed to Jesse Sira, Water Utility Services Manager at (562)941-5484.

INSTRUCTIONS
REQUEST FOR PROPOSALS

1. PROPOSED SCHEDULE

<u>DESCRIPTION</u>	<u>DATE/TIME</u>
Request for RFP Released	Wednesday, June 21, 2023
Deadline to Submit Questions	Thursday, July 06, 2023 – 3:00 p.m.
Deadline to Receive RFP	Monday, July 17, 2023 – 3:00 p.m.

The AGENCY reserves the right to modify any element of the timeline should that become necessary.

2. PRE-SUBMITTAL MEETING

No Pre-Submittal Meeting has been scheduled for this project.

3. SUBMISSION OF RFP

To be considered, the RFP must be received by the Department of Public Works, City of Santa Fe Springs, by 3:00 p.m. on Monday, July 17, 2023.

Consultants must submit four (4) copies of their Proposal labeled:

“WATER WELL NO. 2 – ENGINEERING DESIGN SERVICES FOR A TEMPORARY WATER TREATMENT SYSTEM AND PUMP AND MOTOR EQUIPMENT” to:

Yvette Kirrin, Interim Director of Public Works
City of Santa Fe Springs
11710 Telegraph Road
Santa Fe Springs, CA 90670-3658

RFP and amendments to the RFP received after the date and time specified above are not acceptable and will be returned to the Consultant unopened.

4. DISSEMINATION OF REQUEST FOR PROPOSALS (RFP) INFORMATION

From time to time, the AGENCY may issue responses to requests for clarifications, questions, comments, and addenda to this RFP, or other material related to this solicitation. **By submitting an RFP, Consultant is deemed to have constructive knowledge and notice of all information pertaining to this RFP.**

5. ADDENDA TO THE RFP

Any change(s) to the requirements of this RFP initiated by the AGENCY will be made by written addenda to this RFP. Any written addenda issued pertaining to this RFP shall be incorporated into and made a part of the terms and conditions of any resulting Agreement.

The AGENCY will not be bound to any modifications to or deviations from the requirements set forth in this RFP unless they have been documented by addenda to this RFP. Consultants will be required to document in the RFP that they are aware of all addenda issued, if any, by the AGENCY.

6. QUESTIONS AND REQUESTS FOR CLARIFICATIONS

a. Contact Person for the Project

All questions or contacts regarding this RFP must be directed to Jesse Sira, Water Utility Services Manager (562) 941-5484 Extension 3607 or via email at: jessesira@santafesprings.org.

b. Clarifications of the RFP

Consultants are encouraged to promptly notify the project manager of any apparent errors or inconsistencies in the RFP. If a Consultant requires clarifications to this RFP, the Consultant shall notify the AGENCY in writing in accordance with Subsection “A” above. Should it be found that the point in question is not clearly and fully set forth in the RFP, a written addendum clarifying the matter will be issued.

c. Submitting Requests

All questions must be submitted to the AGENCY by 3:00 p.m. on Thursday July 6 , 2023 The AGENCY is not responsible for failure to respond to a request or question that has not been labeled correctly. Questions can be submitted via U.S. Mail, Personal Courier, Fax or Email as long as they are received no later than the date and time specified above. The AGENCY is not liable for any late arrivals due to courier method or electronic delivery.

Requests for clarifications, questions and comments received after 3:00 p.m. on Thursday July 6 , 2023 will not be responded to.

d. Agency Responses

The AGENCY, in its sole discretion, will respond to requests for clarifications, questions and comments. Responses will be emailed to proposers on or before 5:00 p.m. on **Wednesday, July 12, 2023.**

7. COST OF RFP PREPARATION

Any party responding to this RFP shall do so at their own risk and cost. The AGENCY shall not, under any circumstances, be liable for any pre-contractual expenses incurred by any Consultant who elects to submit an RFP in response to this RFP or by any Consultant that is selected for Professional Services Agreement. Pre-Agreement expenses are defined as expenses incurred by Consultants in:

- Preparing an RFP and related information in response to this RFP;
- Submitting an RFP to the AGENCY;
- Negotiations with the AGENCY on any matter related to this RFP;
- Costs associated with interviews, meetings, travel or presentations; or

- Any and all other expenses incurred by a Consultant prior to the date of award, if any, of a Professional Services Agreement

The AGENCY will provide only the staff assistance and documentation specifically referred to herein and will not be responsible for any other cost or obligation of any kind, which may be incurred by the Consultant.

8. CONFLICT OF INTEREST

By responding to this RFP, each Consultant represents to the best of its knowledge that:

- Neither Consultant, nor any of its affiliates, proposed subconsultants, and associated staff, have communicated with any member of the AGENCY since the release of this RFP on any matter related to this RFP except to the extent specified in this RFP;
- Neither Consultant, nor any of its affiliates, proposed subconsultants and associated staff, has obtained or used any information regarding this RFP and the proposed Scope of Work that has not been generally available to all Consultants, and
- No conflict of interest exists under any applicable statute or regulation or as a result of any past or current contractual relationship with the AGENCY;
- Neither Consultant, nor any of its affiliates, proposed subconsultants, or associated staff, have any financial interest in any property that will be affected by any of the potential Agency projects.

9. KEY PERSONNEL

It is imperative that key personnel proposed to provide services have the background, experience and qualifications to properly undertake all necessary services for the successful completion of the Scope of Work. The Consultant must identify all proposed key personnel in its Proposal.

The AGENCY reserves the right to approve all key personnel individually for any and all projects authorized by the AGENCY as a result of this solicitation. After a Professional Services Agreement has been executed, Consultant may not replace any key staff without written approval from the AGENCY. The AGENCY must approve replacement staff before a substitute person is assigned to a project. The AGENCY reserves the right to require the Consultant to replace a staff person assigned to the contract should the AGENCY consider replacement to be for the good of the project. Replacement staff will be subject to the AGENCY's approval prior to assignment by Consultant.

10. BASIS FOR AWARD OF CONTRACT

The AGENCY intends to select the Consultant on the basis of demonstrated competence and professional qualifications in accordance with applicable State and Federal regulations. To that end, a Professional Services Agreement will be awarded to the Consultant whose RFP best meet the requirements of the Scope of Work as determined by the AGENCY. The RFP submitted by Consultant shall be incorporated as part of the respective Professional Services Agreement.

11. TERM OF AGREEMENT

It is the AGENCY's intent to enter into a Professional Services Agreement with the selected Consultant for a four (4) year term.

The AGENCY will compensate the Consultant for actual hours worked by assigned personnel on a monthly basis. For each approved project quote, the consultant will provide an invoice clearly documenting the services performed each day and the number of hours worked. Compensation will be based on the Schedule of Hourly rates.

12. REQUIRED FORMAT FOR PROPOSALS

The AGENCY is requiring all proposals submitted in response to this RFP to follow a specific format. The Proposal, including the Appendices, shall not exceed thirty (30) pages in length, utilizing 8.5" x 11" pages with one-inch margins. As an exception, 11" x 17" pages may be used to display organizational charts. Font size shall not be smaller than 12 point for text or eight (8) point for graphics. Dividers used to separate sections will not be counted. Creative use of dividers to portray team qualifications, etc. is discouraged.

Consultants are required to prepare their written proposals in accordance with the instructions outlined below. Deviations from these instructions may be construed as non-responsive and may be cause for disqualification. Emphasis should be placed on accuracy, completeness, and clarity of content.

The written proposal should be organized as described below. Each section of the written proposal should contain the title of that section, with the response following the title. The following are the required titles with a brief statement as to that section's desired content:

A. Letter of Offer

The Letter of Offer shall be addressed to Noe Negrete, Director of Public Works, City of Santa Fe Springs, and at a minimum, must contain the following:

- Identification of Consulting firm or individual, including name, address and telephone number.
- Name, title, address, and telephone number of Contact Person.
- Federal Tax ID or Social Security No. for firm or individual.
- A statement to the effect that the Proposal shall remain valid for a period of not less than 90 calendar days from the date of submittal.
- Identification of all proposed sub-consultants or subcontractors, including legal name of the company, address and contact person.
- Acknowledgement that Consultant is obligated by all addenda to this RFP.
- Signature of a person authorized to bind Consulting firm to the terms of the RFP.
- Signed statement attesting that all information submitted with the Proposal is true and correct.

B. Qualifications of the Firm

This section of the Proposal shall explain the ability of the Consultant to satisfactorily perform the Scope of Work. More specifically, in this section, the Consultant shall:

- Provide a profile of the Consultant including the types of services offered; the year founded; form of organization (corporate, partnership, sole proprietorship); number, size and location of offices; number of employees.
- Provide a detailed description of Consultant's financial condition, including any conditions (e.g., bankruptcy, pending litigation, outstanding claims in excess of twenty-five thousand dollars (\$25,000) for or against the firm; planned office closures or mergers that may impede Consultant's ability to provide on-call engineering and professional consulting services.
- Provide a list of previous projects in which the Consultant and subconsultants have worked together. The list should clearly identify the previous projects and include a summary of the roles and responsibilities of each party.
- Provide information on the strength and stability of the Consultant; current staffing capability and availability; current work load; and proven record of meeting schedules on similar types of projects.

C. Proposed Staffing

This section should identify key personnel to be assigned and their qualifications and experience. The Proposal should include brief resumes, not more than two (2) pages for each individual.

A statement that key personnel will be available to the extent proposed for the duration of the Professional Services Agreement and an acknowledgement that no person assigned to a project shall be removed or replaced without the prior written concurrence of the AGENCY.

D. Consultants and/or Sub-consultants

The AGENCY desires to enter into a Professional Services Agreement with a Consultant that will be responsible for all work, products, and services. There is to be no assignment of any aspect of assigned projects without the prior written authorization of the AGENCY. If the Consultant plans on using subcontractors, then company profile, name, address, and telephone for all subcontractors providing support during the term of the Professional Service Agreement is required. Define the responsibilities and give a description of services to be provided by subcontractors. Describe the Consultant's business and reporting relationship with any subcontractors. Include references and resumes for all third party Firms in the RFP. The AGENCY has the right to accept or reject any changes made to the proposed project team members, including the use of subcontractors.

E. Work Approach

This section of the Proposal shall include a narrative that addresses the Scope of Work and demonstrates that Consultant understands the Scope of Work. More specifically, the RFP should include the Consultant's general approach for providing the services specified in the Scope of Work. The work approach shall be of sufficient detail to demonstrate Consultant's ability to accomplish the on-call Engineering services requests by AGENCY.

F. Client References

List the three (3) most recent similar clients (including name, address, contact person, and phone number). For each client provide a description of projects completed and their location. The AGENCY is most interested in California municipality clients and may randomly select agencies to contact from the list as part of the evaluation process.

G. Rights to Materials

All responses, inquiries, and correspondence relating to this RFP and all reports, charts, displays, schedules, exhibits, and other documentation produced by the Consultant that are submitted as part of the RFP and not withdrawn shall, upon receipt by AGENCY, become property of AGENCY.

H. Schedule of Hourly Rates

The RFP shall include a Schedule of Hourly Rates that identifies the job titles of all personnel to be assigned to the AGENCY projects. Hourly rates will reflect all costs for office overhead, including direct and indirect costs. The Schedule of Hourly Rates shall remain fixed for the term of the Professional Services Agreement.

13. RFP EVALUATION PROCESS AND CRITERIA

A. GENERAL

The RFP will be evaluated based on the information and qualifications presented, reference checks, and other information, which may be gathered independently. Requests for clarification and/or additional information from any Consultant may be requested at any point in the evaluation process. Pricing (hourly rates) will be an important criterion; however, the AGENCY reserves the right to select a firm that presents the best qualifications, but not necessarily the lowest price.

B. EVALUATION CRITERIA

1. Completeness of RFP.
2. Consultant and key personnel's experience in performing similar work.
3. Consultant and key personnel's record in accomplishing work assignment for projects.
4. Consultant's demonstrated understanding of the Scope of Work.
5. Quality of work previously performed by the firm as verified by reference checks.

6. Relevant project experience.
7. Schedule of Hourly Rates.

C. EVALUATION PROCESS

After evaluating all RFP received, the AGENCY will rank the firms and the most qualified firms will be invited to an interview if necessary with the AGENCY evaluation committee.

D. INTERVIEW

For the interview, if necessary, the Consultant should have available the project manager and key personnel to discuss the following:

1. Major elements of the RFP
2. Description of related experience for Consultant
3. Description of related experience for key personnel

E. FINAL SELECTION

The final selection will be the Consultant which, as determined by the AGENCY, is the most responsive and responsible, meets the AGENCY's requirements in providing On-Call Engineering Services, and is in the AGENCY's best interest. The AGENCY maintains the sole and exclusive right to evaluate the merits of the RFP received.

14. EXCEPTIONS OR ADDITIONS

The RFP shall include a detailed description of all of the exceptions to the provisions and conditions of this RFP upon which the Consultant's submittal is contingent and which shall take precedence over this RFP.

15. INSURANCE REQUIREMENTS

Prior to executing a Professional Services Agreement, the Consultant will be required to submit to the City the required insurance certificates.

The Consultant shall indemnify and hold AGENCY and its officers, agents, employees, and assigns harmless from any liability imposed for injury whether arising before or after completion of work hereunder or in any manner directly or indirectly caused, occasioned, or contributed to, or claims to be caused, occasioned, or contributed to, in whole or in part, by reason of any act or omission, including strict liability or negligence of Consultant, or of anyone acting under Consultant's direction or control or on its behalf, in connection with, or incident to, or arising out of the performance of the Professional Services Agreement.

The Consultant selected will be required to maintain the following levels of insurance coverage for the duration of the services provided, as well as any sub-consultants hired by the Consultant:

- Worker's Compensation insurance with statutory limits, and employer's liability insurance with limits not less than \$1,000,000 per accident
- Commercial general liability insurance or equivalent form, with a combined single limit of not less than \$2,000,000 per occurrence
- Business automobile liability insurance, or equivalent form, with a combined single limit of not less than \$1,000,000 per occurrence. Such insurance shall include coverage for owned, hired and non-owned automobiles.
- Professional liability (errors and omissions) insurance, with a combined single limit of not less than \$2,000,000 per occurrence.

16. **RIGHTS OF THE AGENCY**

The AGENCY reserves the right, in its sole discretion and without prior notice, to terminate this RFP; to issue subsequent RFPs; to procure any project-related service by other means; to modify the Scope of Work; to modify the AGENCY's obligations or selection criteria; or take other actions needed to meet the AGENCY's goals. In addition, the AGENCY reserves the following rights:

- The right to accept or reject any and all RFP, or any item or part thereof, or to waive any informalities or irregularities in any RFP.
- The right to amend, withdraw or cancel this RFP at any time without prior notice.
- The right to request or obtain additional information about any and all RFP.
- The right to conduct a back-ground checks of any Consultant. This may include, but is not limited to, contacting individuals and organizations regarding capabilities and experience of the Consultant.
- The right to waive minor discrepancies, informalities and/or irregularities in the RFP or in the requirements for submission of an RFP.
- The right to modify the response requirements for this RFP. This may include a requirement to submit additional information; an extension of the due date for submittals; and modification of any part of this RFP, including timing of RFP decisions and the schedule.
- The right to disqualify any Consultant on the basis of real or perceived conflict of interest that is disclosed or revealed by information available to the AGENCY.
- The right at any time, subject only to restrictions imposed by a written contractual agreement, to terminate negotiations with any Consultant and to negotiate with other Consultants who are deemed qualified.
- Although cost is an important factor in deciding which Consultant will be selected, it is only one of the criteria used to evaluate RFP. The AGENCY reserves the absolute right, in its sole discretion, to award a Professional Services Agreement, if any, which under all the circumstances will best serve the public interest.
- The AGENCY reserves the right to reject any or all RFP or to make no award at all, to determine whether any alternate RFP are equal to the specifications and

general requirements, and to accept RFP with minor variations from the RFP and/or conditions. The AGENCY reserves the right to negotiate for a higher level, lower level or additional Scope of Work.

This RFP is not a contract or commitment of any kind by the AGENCY. This RFP does not commit the AGENCY to enter into negotiations with any Consultant and the AGENCY makes no representations that any Professional Services Agreement will be awarded to any Consultant that responds to this RFP. RFP received by the AGENCY are public information and will be made available to any person upon request after the AGENCY has completed the RFP evaluation process. Submitted RFP are not to be copyrighted.

Should a Professional Services Agreement be subsequently entered into between the AGENCY and Consultant, it shall be duly noted that entering into such an Agreement shall be interpreted, construed, and given effect in all respects according to the laws of the State of California.

Waiver of RFP

RFP may be withdrawn by submitting written notice to the AGENCY's Contact Person at any time prior to the submittal deadline. Upon submission, the RFP and all collateral material shall become the property of the AGENCY.

17. CALIFORNIA PUBLIC RECORDS ACT DISCLOSURES

The Consultant acknowledges that all information submitted in response to this RFP is subject to public inspection under the California Public Records Act unless exempted by law. If the Consultant believes any information submitted should be protected from such disclosure due to its confidential, proprietary nature or other reasons, it must identify such information and the basis for the belief in its disclosure. **Any RFP submitted with a blanket statement or limitation that would prohibit or limit such public inspection shall be considered non-responsive and shall be rejected.** Notwithstanding that disclaimer, it is the intention of the AGENCY to keep all submittals confidential until such time as negotiations are successfully concluded.

SCOPE OF SERVICES

REQUEST FOR PROPOSALS

Background

The City serves water to approximately 19,219 residents through 108 miles of pipe ranging in size from 4" to 16". There are 5,737 service connections throughout two pressure zones. The water system consists of two inactive groundwater wells, two water storage tanks, two booster stations, six water supply interconnections.

Water Well No. 2 is located in Santa Fe Springs at 33.889154° North and 118.046994° West adjacent to Fire Station #3 Carmenita Road, Santa Fe Springs, California. The well was constructed in 1964 to a total depth of 1218 feet. A dynamic flow and chemistry profiling (Attachment 1) was prepared for the well on November 2021, results of which revealed high levels of arsenic in the water produced by the well.

The well is currently inactive and all equipment was removed from the site after the dynamic flow and chemistry profiling was conducted.

Scope of Services

The services to be provided include those listed below.

- A. Preparation of complete plans, specifications and estimates (PS&E) to procure and install a temporary treatment facility to also include pump, motor, electrical panel, and other necessary equipment to bring the well into production; all of which is to be located within the well site to treat the water produced to within allowable levels. The treatment facility equipment will be leased by the AGENCY;
- B. Calculate the lease and operational cost to the AGENCY for the first three years of operation, and prepare an analysis to demonstrate the annual savings to the AGENCY, realized from reduced fees to MWD for the purchase of water under Water Well No. 2 operating conditions.
- C. Assist with a competitive bid process to select a contractor to procure and build the water treatment system. This includes coordinating and scheduling a contractor's pre-bid meeting at the well site; preparation of bid addenda as required, answering contractor questions; and reviewing bids to evaluate conformance with the technical specifications.



Dynamic Flow and Chemistry Profiling Report for Santa Fe Springs, Well 2

Profiled Date: September 28th to September 30th, 2021

Published Date: Original November 17th, 2021 Revision Date- Video Survey 12/29/2021

Prepared By: Nehuen Fortunelli (Project Hydrogeologist/Geochemist)

Reviewed By: Miles Koehler (Field Operations Manager), Kim Miles (Senior Hydrogeologist), M. Deniz Turan (Report Review Manager, PhD. Hydrogeology), Noah Heller, (President, MSc. PG. 5792)



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Introduction

This report details the field work and data gathering activities including field methods, data analysis results, conclusions and recommendations for the dynamic flow and depth-dependent chemistry profile conducted by BESST, Inc. (BESST) (in conjunction with the City of Santa Fe Springs) at Well 2, located in Santa Fe Springs, California on September 28th, 29th and 30th, 2021.

The main objective of the downhole profiling effort consisted of four parts. The first part of the effort included a static video survey using a miniaturized color camera to confirm and identify construction details. The second part consisted of a dynamic sand invasion survey to identify intervals where sand is invading the well under pumping conditions. The next part included a dynamic, steady-state, downhole flow profiling investigation to determine the percentages and values of zonal flow entering the well. The last part consisted of a corresponding downhole steady state groundwater sampling survey where samples were co-located with same depths as the zonal flow survey. The flow and chemistry data from the dynamic profiling survey were then used to calculate zonal contributions of ammonia, perchlorate, sulfate, sulfide, total dissolved solids (TDS), total organic carbon (TOC), arsenic, chromium, iron, manganese, volatile organic compounds (VOC), perfluorooctane sulfonate (PFOS) and perfluorooctonic acid (PFOA). The results of this survey are to be used to understand the subsurface conditions in relation to sand invasion and zonal groundwater flow and water quality surrounding Well 2 and to guide the City of Santa Fe Springs regarding potential well modifications, if needed or possible.

Prior to the start of on-site field work, a flow and water chemistry sampling plan were prepared based on the well construction and its surrounding geology. A total of twenty-five (25) flow measurements and ten (10) depth-dependent water quality samples were collected under steady-state flow conditions. Dynamic flow measurements were collected using BESST's proprietary version of the USGS tracer flowmeter, and groundwater samples were collected using the BESST HydroBooster sampling pump. Groundwater samples were analyzed by Clinical Laboratory of San Bernardino, Inc., located in San Bernardino, California. Two wellhead samples, one before and one after the downhole sampling, were collected from the discharge line downstream from the wellhead and analyzed for the same analytes as the downhole samples. The wellhead samples represented blended composites of zonal chemical mass contribution from each contributing flow interval.

The details of flow and chemistry calculations are explained in the Methodology section. Results for the zonal flow and chemical contributions for the analytes of concern are presented graphically in the Results section. Potential rehabilitation/modification options for the well are evaluated in the Conclusions and Recommendations section. Tabulated details of these results, measured laboratory concentrations, and additional information are included in appendices A-E.

Background Information

Study Area Location and Well Characterization

Santa Fe Springs City Well 2 is located at 33.889164° North and 118.046994° West adjacent to Fire Station #3, Carmenita Road, Santa Fe Springs, California. Below is an aerial image of the well site (Figure 1).

Well 2 is a 57-year-old well, constructed in 1964 to a total depth of 1218 feet below the ground (Ft. BGS). An 18-inch-wide casing spans from the ground to 336 Ft. BGS. A 14-inch-wide single continuous screen section extends from 336 to 1218 Ft. BGS. From 1207 to 1218 Ft. BGS, the bottom of the well is filled with sandy sediments as observed during the project's video survey, which also determined that the pump is located at 254 Ft. BGS.

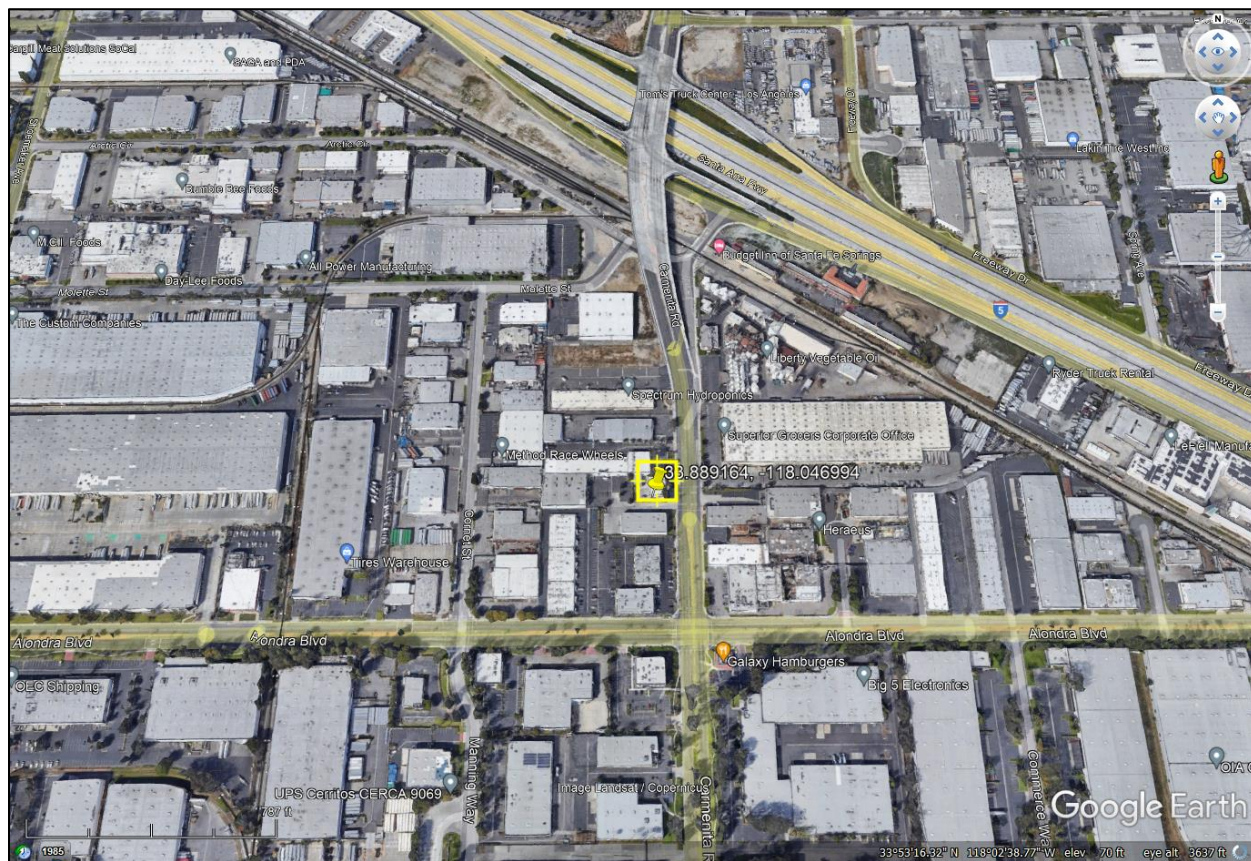


Figure 1: Map of Well 2 in Santa Fe Springs, California (indicated in yellow).

The following well diagram together with the surrounding lithology information is based on the Well Completion Report, in conjunction with the BESST's video survey performed September 28th, 2021.

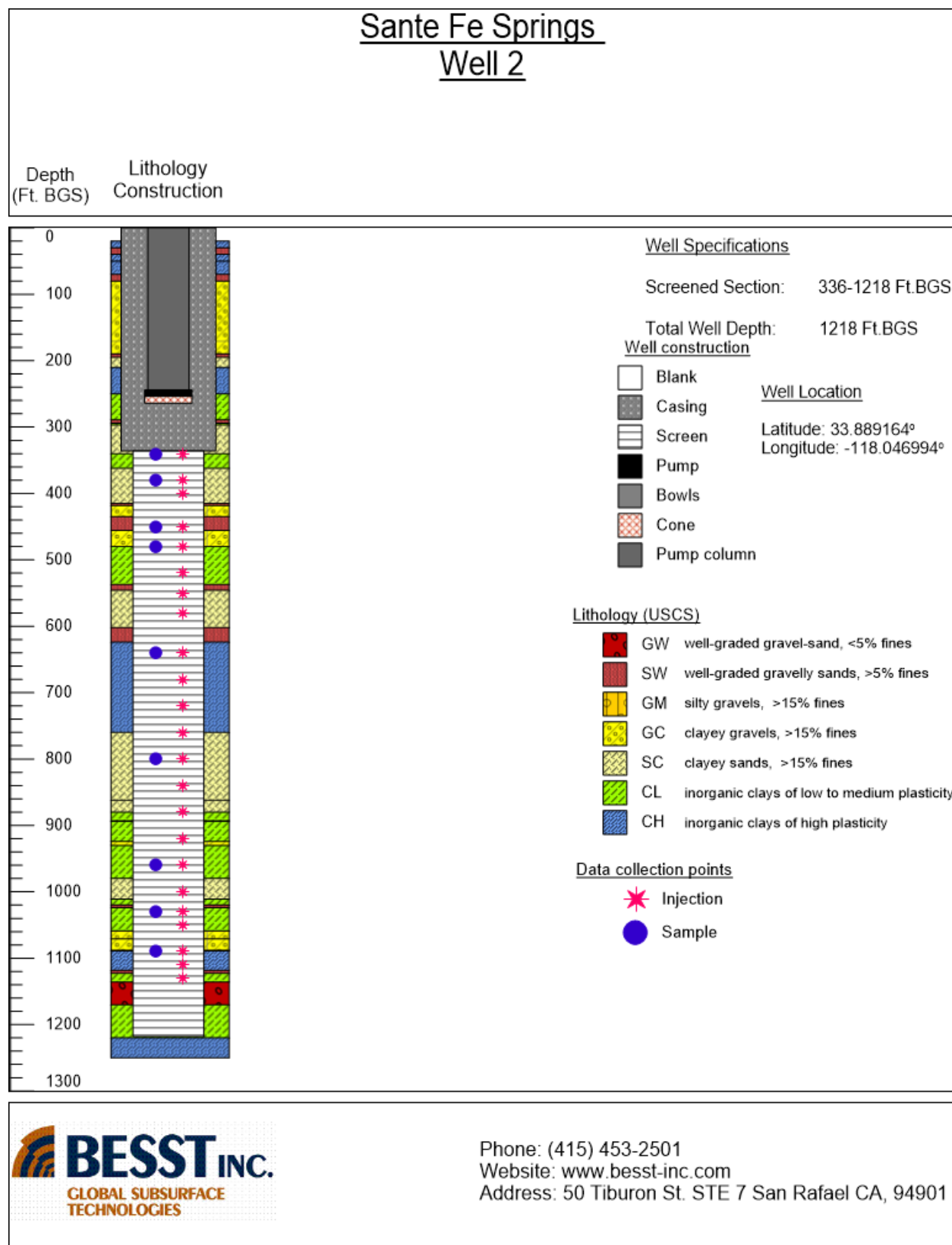


Figure 2: Well 2 construction diagram shown together with the lithology and the injection and sampling depths.

Methodology

Miniaturized Video Survey – Static and Dynamic

A static and dynamic camera survey was performed on Well 2 to gather information on well construction, well condition and to identify zones where sand is invading the well under pumping conditions. The surveys were performed with a miniaturized camera measuring $\frac{3}{4}$ " OD x 10" long. The camera provided color viewing and operated without issue during the entire transit. The static survey was performed first, entering the well through a side port at ground surface. The camera was small enough to transit the annulus of the well, between the pump column and casing as well as past the pump bowls and casing. Key features were noted in a logbook during the descent. The camera was used to identify the condition of the casing and well screen, pump column, pump bowls and the depth location of static water. Upon reaching the bottom of the well, a dynamic sand invasion survey was performed, trolling the camera through the screened section of the well, from bottom to top and locating section of the well being invaded by sand. Depth measurements were ascertained by means of a mechanical counter through which the camera cable passed through. All measurements were made in reference to ground surface.

Dynamic Flow Profile

Prior to on-site field work, a tracer injection and sampling plan (ISP) was prepared based on the well construction specifications and the surrounding lithology (Figure 2). The plan was then implemented by the hydrogeological field-science team in gathering flow data, collecting groundwater samples, and periodically recording drawdown levels and the pumping rate to ensure that steady-state conditions were satisfied. The pumping water level (PWL) was measured to be at approximately 225 Ft. BGS. during the dynamic profiling survey.

The dynamic profile was conducted at an average pumping flow rate of 2,226 gallons per minute (GPM) on September 28th, 29th and 30th, 2021 and it was monitored using the onsite flowmeter as well as manual calculations (difference between two (2) totalizer readings divided by the difference in time between them). Pumping groundwater levels and flowmeter measurements were recorded after each dye injection and sampling depth were completed. The tracer used was rhodamine red FWT 50 which has been safely used for decades and is approved by the National Sanitation Foundation (NSF 60) for use in potable drinking water systems.

The dynamic flow injection method consisted of deploying high pressure nylon tubing through a vent pipe entering directly into the casing. The tubing was fully loaded with the rhodamine tracer prior to testing and was continuously refilled through an electronically controlled hydraulic reloading system. The tracer was released on command by a surface-based timer control unit at each depth. The timer control unit was programmed to control the volume and duration of each injection.

Upon completing the field preparation of the system, the tubing was deployed to the first injection depth, at 340 Ft. BGS. Each injection and sampling depth were recorded with a mechanical counter through which the tubing was fed as it was being lowered into the well. After reaching each injection depth, the injection button was depressed, releasing approximately 100 ml of tracer into the well through an injection nozzle

outfitted with multiple-sideways injection ports. The injection pressure spreads the tracer sideways, throughout the cross-sectional plane of the well at each injection depth. The time of release was recorded manually on a standardized log form and electronically by a laptop computer. Following each injection, the tracer is instantly pulled towards the pump intake and the time travel of each return to the fluorometer used to calculate in-well flow velocities. The inflow for each zonal interval was then calculated from sequentially paired velocity measurements.

The “Sideways Injection” (patented) as referenced above, is essential to acquiring accurate velocity measurements. The process consists of releasing the tracer sideways and simultaneously through circumferentially spaced, multiple holes embedded in the tracer injection nozzle – where the entire cross-sectional flow area inside the well is covered at any given injection depth. Since tooling centralization for flowmeter surveys is required (Smolen, 1997; Maliva, 2016) and tooling cannot easily be centralized when the pump is inside the well, the “Sideways Injection” method compensates for the lack of centralization of any type of flowmeter tooling by instantly spreading the tracer sideways throughout the cross-sectional plane of the pipe. A complete measurement of pipe flow at any depth is therefore achieved whereby velocity calculations within turbulent and laminar flow regimes include simultaneous measurement of the boundary, transitional and axial flow pipe flow.

Downhole flow velocities were calculated as the change in feet between the injection points divided by the change in tracer return times to a surface fluorometer. The data was then used to calculate cumulative flows at each tracer injection depth. The algebraic difference between sequential cumulative flows equals the zonal flow contribution entering the well between the injection points. This calculation was performed iteratively throughout the well profile to estimate the flow contribution within each interval (in GPM and in percent of the total contribution). The calculated flow data are tabulated in Appendix B.

Calculations for Flow Contribution

Calculations were based upon the well information provided by the City of Santa Fe Springs and field survey results. Up to three measurements were collected at each discrete depth to determine an average cumulative flow.

Below is a list of definitions used in the dynamic flow and chemistry calculation tables:

Table 1: Definitions of variables used in the dynamic profile calculations.

<i>A</i>	<i>Well cross-sectional area (Ft²)</i>
<i>C</i>	<i>constant conversion factor (Ft³/min) to GPM</i>
<i>C_{ave}</i>	<i>Average analyte chemistry for all depth intervals to the <i>i</i>th degree,</i>
<i>C_c</i>	<i>Laboratory-measured cumulative concentration (mass/volume)</i>
<i>C_i</i>	<i>Zonal chemical concentration within interval <i>i</i> (mass/volume)</i>
<i>C_{tot}</i>	<i>Composite sample collected at the wellhead tap (mass/volume)</i>
<i>d</i>	<i>Injection/sample depth (Ft. BGS)</i>

d^r	Dye tracer return (detection) depth (Ft. BGS)
d^T	Dye tracer pulse injection depth (Ft. BGS)
i	Investigated depth interval between two injection or sample depths (Ft. BGS)
m_i	Mass flux within interval i (mass/time)
n	Number of investigated depths for each depth-dependent sample and injection
ΔQ_i	Zonal flow contribution within interval i (GPM)
Q_i	Average cumulative borehole flow rate within interval i (GPM)
Q^c	Cumulative well discharge (GPM)
r_{cas}	Well casing inner radius (Ft.)
t	Time (minutes)
t_n^r	Dye tracer return (detection) time at injection number n (min)
t_n^T	Tracer pulse injection time at injection number n (min)
t_n^P	Peak travel time from injection depth d to the ground surface from injection number n (min)
v_i	Average borehole velocity within interval i (Ft. / minute)

a) Travel Time (Minutes)

$$1. \quad t_n^P = (t_1^r - t_1^T), (t_2^r - t_2^T), (t_3^r - t_3^T), \dots, (t_n^r - t_n^T)$$

b) Velocity (Ft./min):

$$2. \quad v_i = \frac{(d_1 - d_2)}{(t_2^P - t_1^P)}, \frac{(d_2 - d_3)}{(t_3^P - t_2^P)}, \frac{(d_3 - d_4)}{(t_4^P - t_3^P)}, \dots, \frac{(d_n - d_{n+1})}{(t_{n+1}^P - t_n^P)}$$

for depths below pump intake, d_n, d_{n+1}, \dots , are calculated down and away from the intake.

c) Well Cross-Sectional Area (Ft.²)

$$3. \quad A = \pi r_{cas}^2 \quad \text{for zonal areas below the pump intake (the pump is located at the top of the screen).}$$

d) Cumulative Flow (GPM):

$$4. \quad Q_i = v_i * A * C$$

e) Zonal Flow Contribution (GPM):

$$5. \quad \Delta Q_{i,i+1} = Q_i - Q_{i+1}$$

Dynamic Chemistry Profile

The chemistry profile was performed with a high-pressure pump consisting of two conjoined HDPE tubes that were connected to a proprietary gas drive pump called the HydroBooster. The pump was developed by BESST under a research and development contract from the USGS in 2002 and was used to collect all downhole groundwater samples during the survey. The HydroBooster pump employs a gas-drive purging and sampling process that is differentiated from an air-lift system by the fact that there is no gas introduced into the stream during sample collection. In contrast to air lifting, a gas-drive pump allows the gas to forcefully push onto the back end of the water column inside the gas-in tubing line and drives the water column through a U-turn inside the pump when under pressure. The pneumatic pressure of the gas forces the foot valve to sit and seal against an O-ring located near the base of the pump during the purge and sample cycle, while simultaneously driving water in the gas-in line to seamlessly join the water column inside the sample return line. The two combined volumes rise inside the sample return line while under pressure and exit the sample return line at the surface. Groundwater exiting the sample return line, flows in a smooth continuous stream until all the water volume from both lines are evacuated from the system. The gas pressure is then bled off by switching a three-way valve at the surface that allows both the gas-in and sample return lines to recharge with groundwater from the sample collection depth under hydrostatic pressure.

All downhole samples for Well 2 were collected using the Fast Purge Mode (FPM) of the HydroBooster pump. The FPM was performed three times at each sample depth, where all the groundwater inside the gas-in and sample return line tubing were cleared in a single pump stroke. The first purge cycle cleared the water from the previous sampling depth that was carried down to the new sampling depth. The second purge cycle cleared the water from the new sampling depth; essentially flushing the tubing internally with groundwater from the new depth. The third and final purge cycle was finally used for sample collection at the surface.

The low flow sampling technique called “ratcheting” was used to collect water samples. After the sampling tubing had been purged two times at the target sample depth, the HydroBooster sampler was operated in Ratchet Mode to bring a continuous water column to the surface. This water column was sampled under gentle flow conditions to minimize volatilization of the sample.

For Well 2, the downhole groundwater survey consisted of collecting ten (10) depth-dependent samples between 300-1,180 Ft. BGS at 2,226 GPM. Sampling depths were initially based on the well construction, geologic and borehole geophysics. Two wellhead samples, representing blended composites of depth-dependent chemical mass contribution from each contributing flow interval, were collected from the discharge tap of the well; the first one before downhole sampling started, and the second one following the completion of the downhole sampling. Once collected, groundwater samples were sent to the Clinical Laboratory of San Bernardino, Inc. for analysis. The laboratory results for each tested analyte are presented in a table in Appendix C.

List of Mass Balanced Analytes

- Sulfates
- Sulfides

- Total dissolved solids (TDS)
- Total Organic Carbon (TOC)
- Arsenic
- Iron
- Manganese

NOTE: Above list includes only the mass balanced analytes and does not include all analytes presented by the laboratory since Ammonia, perchlorate, chromium, VOC, PFOS and PFOA were non-detected at any sampling depths, and, thus, were not mass balanced.

Flow-Weighted Concentration Derivations from Laboratory Results

Estimates of analyte concentrations within the formation materials surrounding the well screen, were derived from the laboratory chemistry results for each of the depth-dependent groundwater samples. The standard mass balancing procedure used to derive these estimates is called flow-weighting. The flow-weighting calculation assumes constant mixing inside the well as groundwater moves from the surrounding formation, into the well, and towards the pump intake. Estimations of the average zonal chemical contributions in the formation were calculated from the cumulatively blended contributions inside the well between any two vertically paired, consecutive water samples. The flow-weighting calculation takes the difference in products (cumulative flow x cumulative chemistry) between any two depths and divides this difference by the zonal flow contribution from the same interval. After the mass balance results were calculated for each interval, the sum of these results was then compared to the average of the actual wellhead concentration on a percent agreement basis. The flow-weighting calculations used in the chemical analysis of Well 2 are presented below.

a) Zonal Chemical Contribution Concentrations:

$$5. \Delta C_{n,n+1} = \frac{(Q_1 * C_1) - (Q_2 * C_2)}{(\Delta Q_{1,2})}, \frac{(Q_2 * C_2) - (Q_3 * C_3)}{(\Delta Q_{2,3})}, \frac{(Q_3 * C_3) - (Q_4 * C_4)}{(\Delta Q_{3,4})}, \frac{(Q_n * C_n) - (Q_{n+1} * C_{n+1})}{(\Delta Q_{n,n+1})}$$

b) Theoretical Average Analyte Chemistry:

$$6. C_{ave} = \frac{(\Delta Q_{1,2} * \Delta C_{1,2}) + (\Delta Q_{2,3} * \Delta C_{2,3}) + (\Delta Q_{3,4} * \Delta C_{3,4}) + \dots + (\Delta Q_{i,i+1} * \Delta C_{i,i+1})}{Q_{tot}}$$

$$7. m_i = \Delta Q_i * \Delta C_i$$

Sources of Error and Uncertainties

There are three potential sources of error and uncertainties related to this project:

- 1) Dye injections take place at different depths of the well which can manifest different surface roughness, which in turn, might affect the velocity and flow calculations. For example, if the injection was done **next to a collar in the pump column** or if there was rugosity due to encrustations along the well screen and casing, some tracer velocities can aberrantly vary during transit to the surface-based fluorometer. In this case, a detailed analysis of several parameters such as lithology, geophysical data, the standard deviations of tracer return times along with other hydrogeological concepts are all carefully considered by the professional team in order to determine the most reasonable realistic interpretation of the subsurface conditions.

- 2) The driller's log upon which the lithology has been determined is dated to 1964 and some parts of it were difficult to read. There is a small uncertainty associated with this partial illegibility of document regarding the lithology information.
- 3) The fact that Well 2 is more than 50 years old, parts of the well containing steel might have been deteriorated and, hence, the chemical results might have been affected as a result for some metals present in steel, such as iron and manganese.

Well 2 Miniaturized Video Survey – Static and Dynamic Results

STATIC SURVEY RESULTS

The static survey identified well construction attributes and condition. Well 2 is confirmed to be 1,218 Ft. BGS to the bottom of its well screen. Although the entire screen interval is reported to range from 336 to 1,218 Ft. BGS, the survey showed that the top of well screen was located 2-feet deeper, that being 338 Ft. BGS. Although there actually could be a two-foot difference between the reported and video measured depth to the top of the screen, it is possible that this difference is the result of cable stretch of the camera, slippage of the optical counter wheel, a reporting error from the driller that installed the well or any combination of these factors. For this reason, and the fact that the difference between the reported and observed top of screen is small, it is suitable to use the screen interval provided by the driller's report as the baseline reference for the dynamic flow and chemistry survey.

The static survey showed that the well casing located above all the well screen is generally in good condition, showing only minor to moderate encrustation. But the condition of the well from 15 to 30 Ft. BGS is not as good, showing peeling of metal scale fragments from the well casing. Its difficult to determine the size of these fragments, but they appear to be large enough to draw concern. Therefore, it is recommended that the City considers the option of re-videoing the well with a larger camera if the pump is removed to garner a more detailed assessment and to determine if casing patches should be installed to strengthen the well casing.

The static survey measured depth to groundwater at 101.2 Ft. BGS. The well screen is of louver construction and appears to be in good condition and relatively unclogged. Only minor encrustation seems to be present on the louvers. The pump column was measured and observed from ground surface to a depth of 245 Ft. BGS at which depth the pump bowls are attached. The column is in generally good condition with minor to moderate encrustations. The pump bowl assembly extends from 245 to 253 Ft. BGS and also appears to be in good physical condition on its exterior. There is a cone strainer attached to the bottom of the bowl assembly that extends from 253 to 255 Ft. BGS.

DYNAMIC SAND INVASION SURVEY RESULTS

The dynamic sand invasion survey was performed under pumping conditions, starting from the bottom of the well screen and transiting to the top. The camera was trolled at a moderate pace while the pump was running and occasionally backtracked to a deeper depth to make repeat observations. The sand invasion first noted a localized pulse entry of sand at a depth of 1,172 Ft. BGS. The pulse entry occurred on one side of the well screen and appeared to consist of silt sized and fine-grained sand particles.

As the camera ascended it was noted that the sand cloud inside the well became thicker, consisting of silt sized and fine-sand-sized particles with occasional or more sporadic larger sand particles as well. The sand cloud became particularly dense at 1,131.5 Ft. BGS and maintained this opacity to a depth of 1,074 Ft. BGS. At a depth of 1,058 Ft. BGS, the cloud was still present but became much thinner with the field of view being much clearer and the louvers of the well screen easily identified.

This clearing as described just prior continued to a depth of approximately 900 Ft. BGS. But at 890 Ft. BGS, another sand invasion zone was identified, but this time the material entering the well seemed to be finer grained than the invasion zone from below. The cloudiness appeared to extend to a depth of 846.3 Ft. BGS, above which point, the field of view began to clear again, and becoming increasingly clear to the top of the well screen.

Therefore, the results seem to bare at least two sand invasion zones, one extending from approximately 1,206 to 1,074 Ft. BGS and the other extending from 890 to 846 Ft. BGS.

Well 2 Dynamic Flow and Chemistry Results

The results from the dynamic flow profile of Well 2 are illustrated in Figures 3-6. The overall flow regime of Well 2 exhibits a heterogenous distribution which appears to be consistent with the surrounding lithology as shown in the driller's report. The results of the flow profile show that there are two main production zones (an upper and lower unit) divided by a thick, low permeability clay zone with high plasticity.

The shallower of the two main production zones is located from 340 to 480 Ft. BGS. and the deeper production zone spans from 800 to 1,050 Ft. BGS. The upper zone produces 40.5% of the total flow (901 GPM) and the lower zone produces 51.2% of the total flow (1,141 GPM). The thick clay zone that lays between the upper and lower production zones runs from 480 to 800 Ft. BGS and yields 6.1% of the total flow (136 GPM). The remaining flow of 2.2% (or 48 GPM) comes from the interval between 1,050 and 1,130 Ft. BGS. Below 1,130 Ft. BGS through the bottom of the well there is little to no flow contribution.

The average zonal flow density varies between 1 and 15.5 GPM/Ft. throughout the well screen, with the highest flow density values being associated with the most permeable zones and the lowest with the most impermeable zones.

Figures 7 through 13 show zonal plots of concentration distribution with depth for each of the seven analytes and are plotted against zonal flow contribution as well.

The analyte of main concern in the Well 2 profiling was arsenic. The mass balance results show that the arsenic concentration for every depth interval (except from 450 to 480 Ft. BGS) is above the Maximum Contaminant Level (MCL) of 10 µg/L, as well as the wellhead concentration average during the test of 16.5 µg/L.

The other analytes do not show concentrations above the MCLs. Ammonia was detected only at 1,030 Ft. BGS. at 0.2 mg/L; perchlorate was not detected; sulfide, sulphates, total dissolved solids (TDS) and total organic carbon (TOC) were all detected throughout the screened section but at concentrations comfortably below their respective MCLs.

Among the trace metals, beside the previously discussed arsenic, chromium was not detected while iron and manganese are below their MCLs – 300 and 50 µg/L respectively. None of the volatile organic compounds (VOC) was detected.

Almost all PFOS and PFOA analytes were either non-detected or measured at a null concentration. The only one detected was Perfluorobutanesulfonic acid (PFBS) at 0.8 ng/L in the wellhead sample after the well sampling was done.

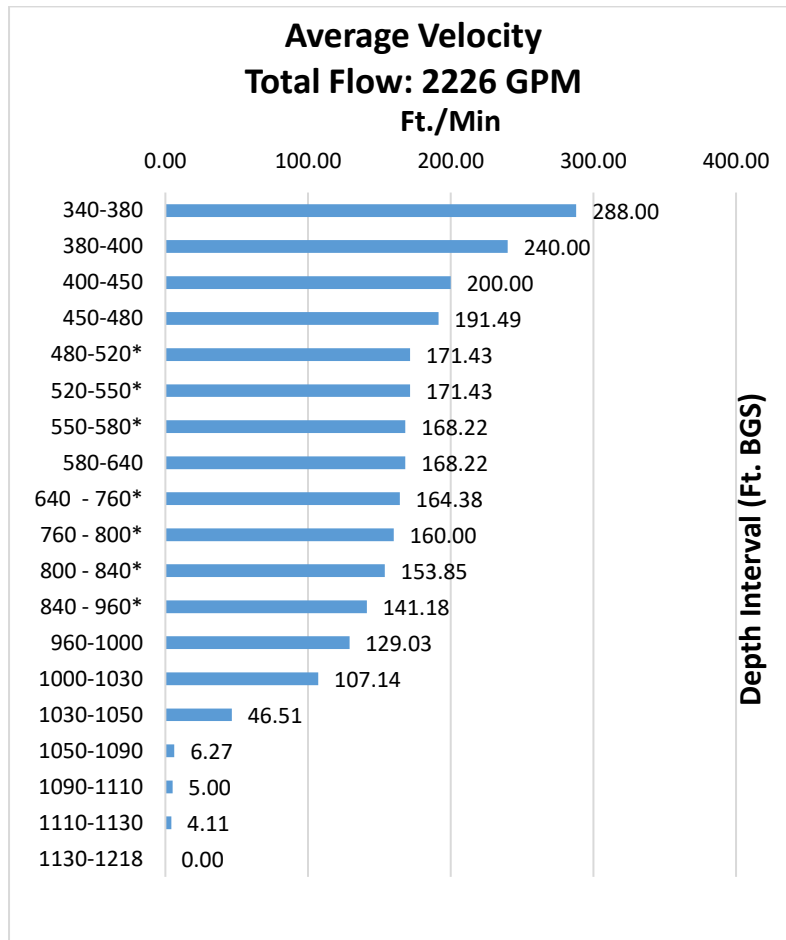


Figure 3: Well 2 average velocity profile by depth.

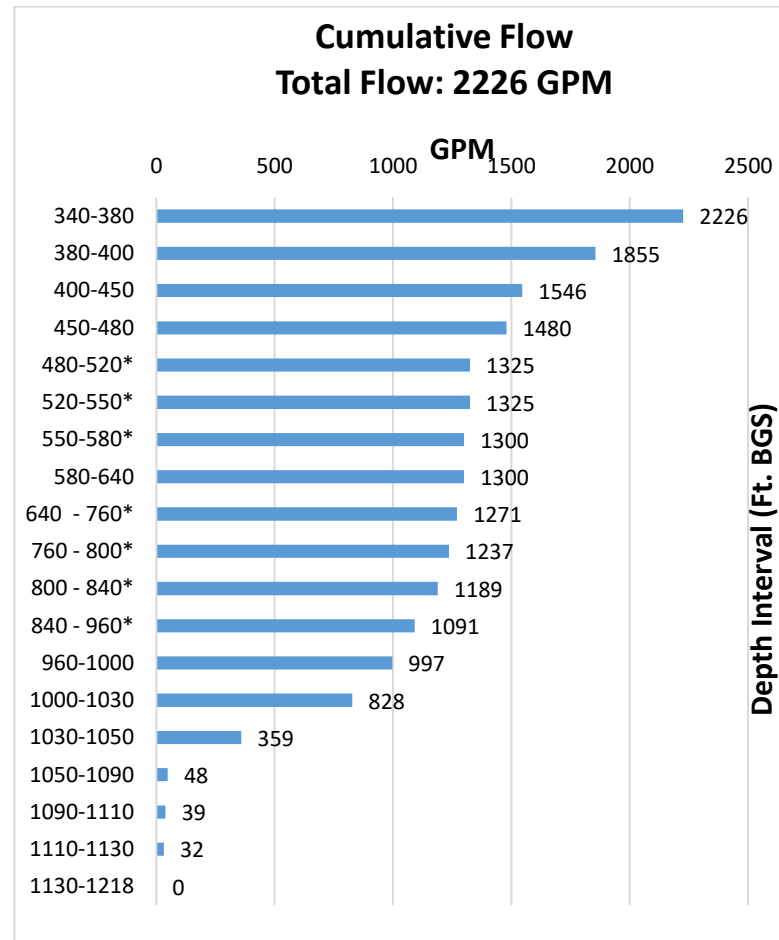


Figure 4: Well 2 cumulative flow by depth.

Note:

*Zonal flow inferred from average flow density and lithology.

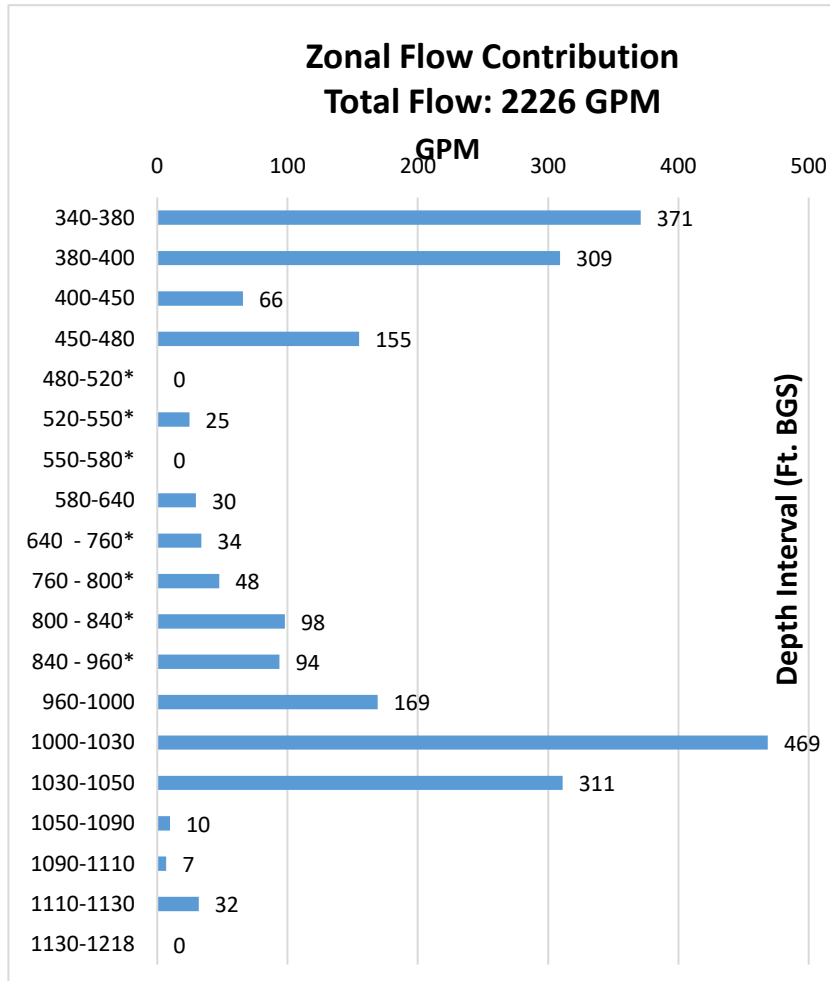


Figure 5: Well 2 zonal flow contribution by depth.

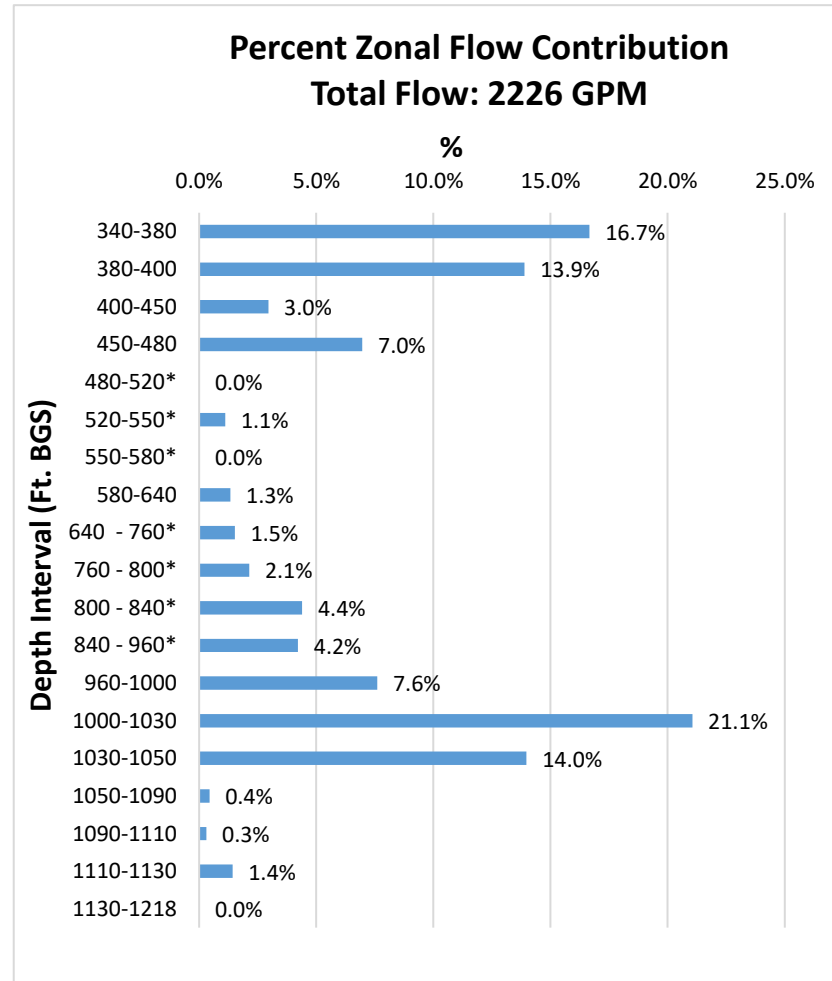


Figure 6: Well 2 percent zonal flow contribution by depth.

Note:

*Zonal flow inferred from average flow density and lithology.

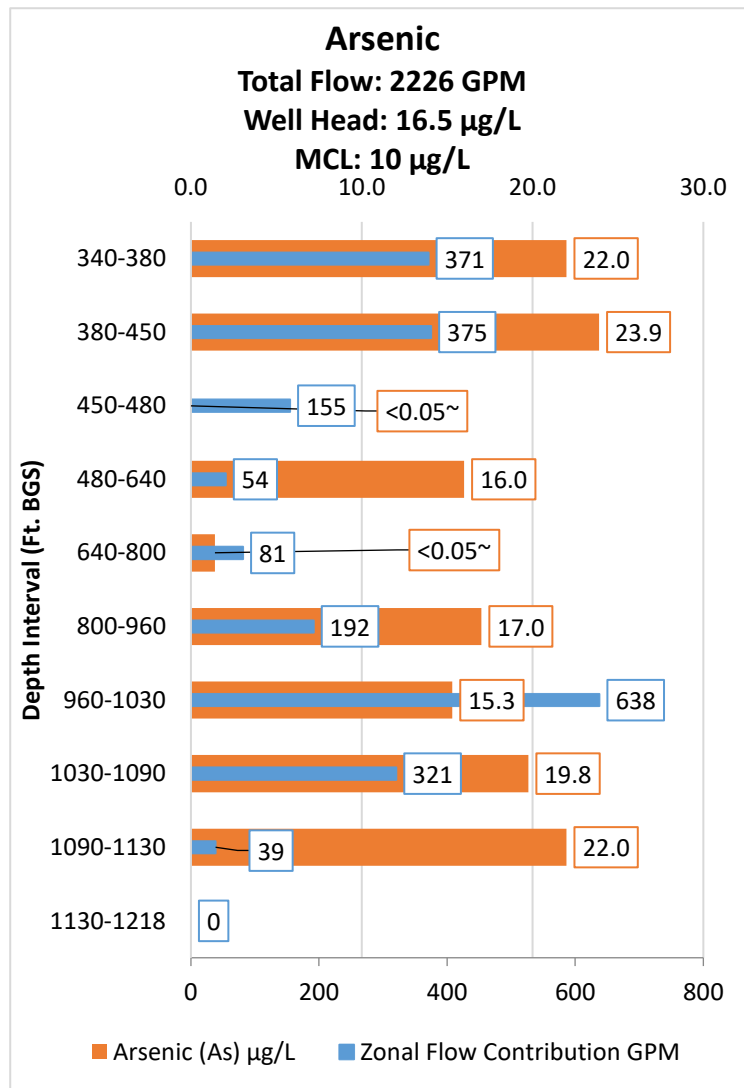


Figure 7: Well 2 arsenic concentration by depth.

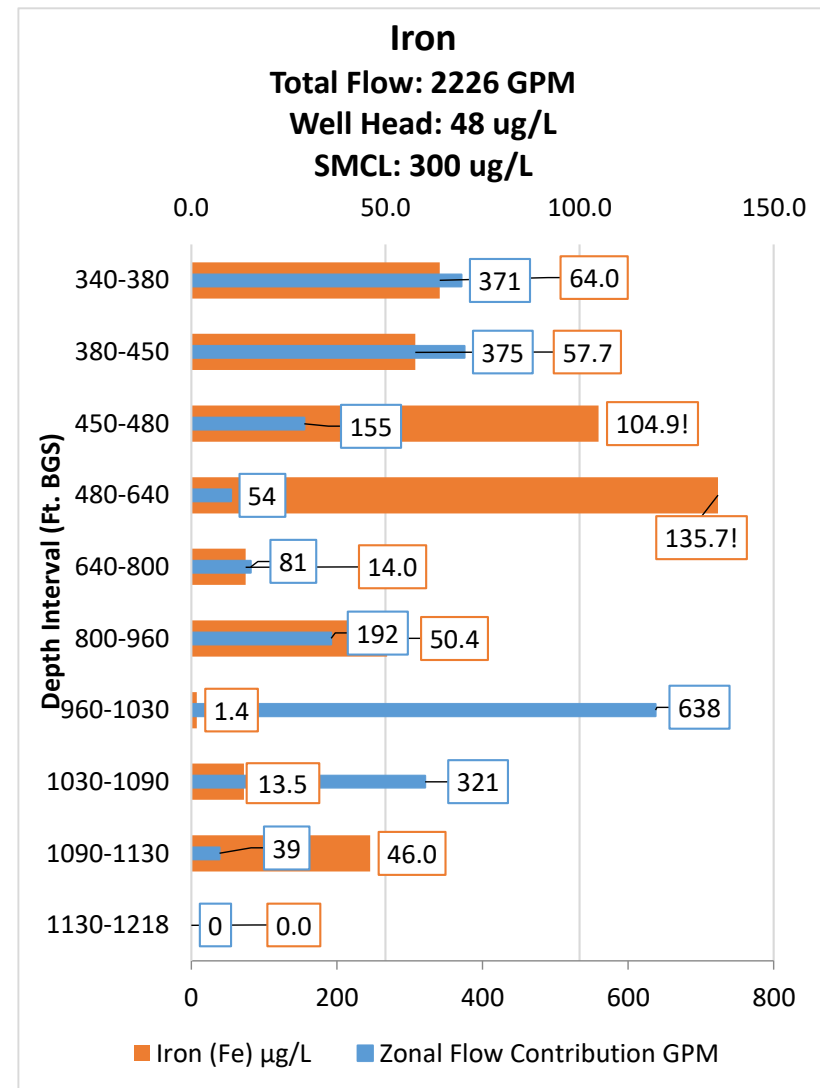


Figure 8: Well 2 iron concentration by depth.

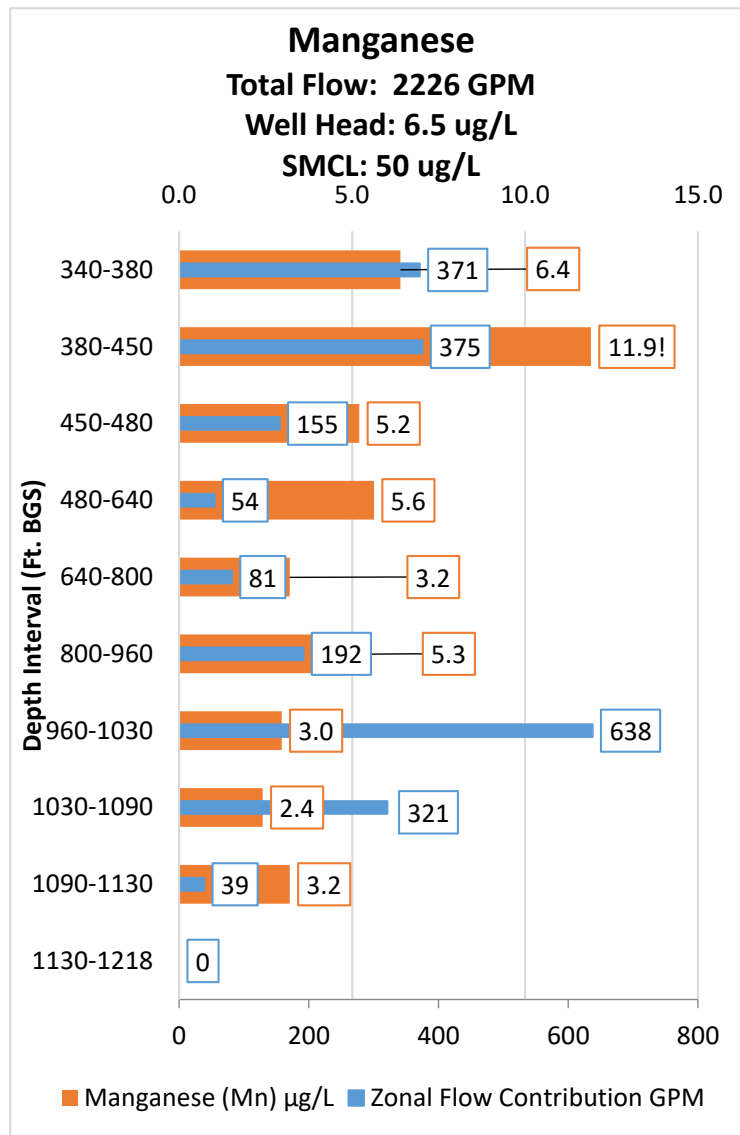


Figure 9: Well 2 manganese concentration by depth.

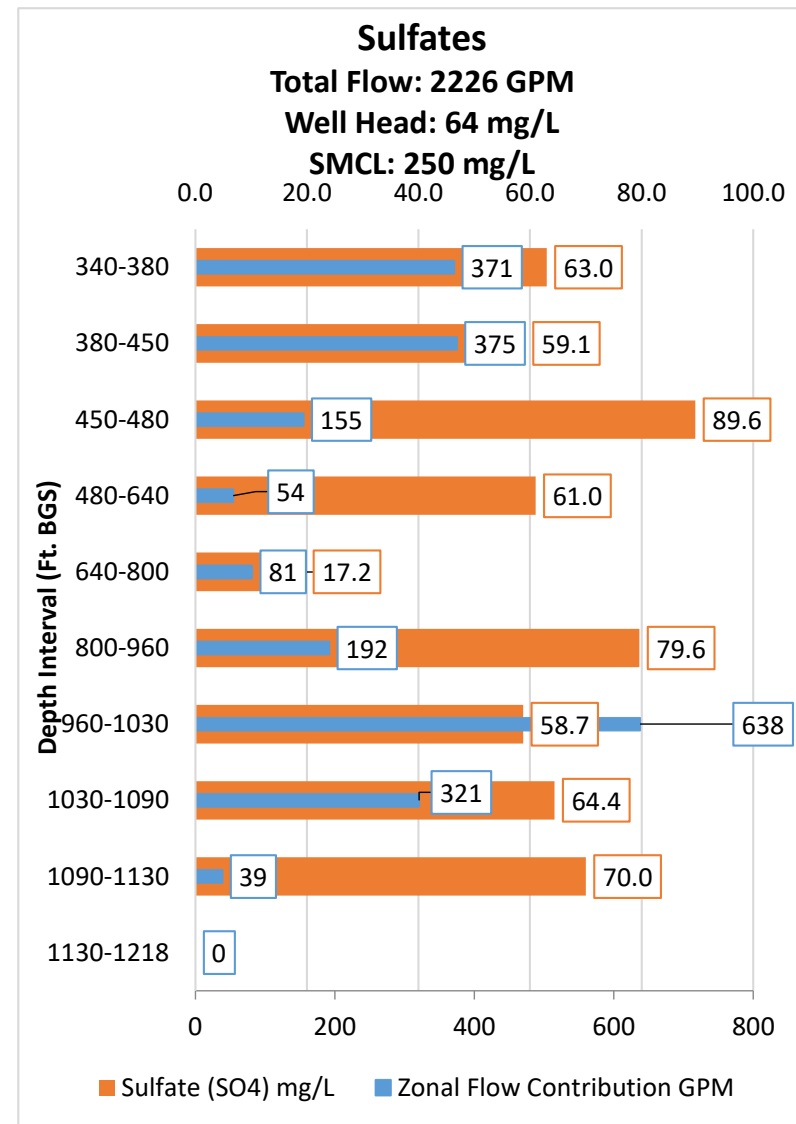


Figure 20: Well 2 sulfates concentration by depth.

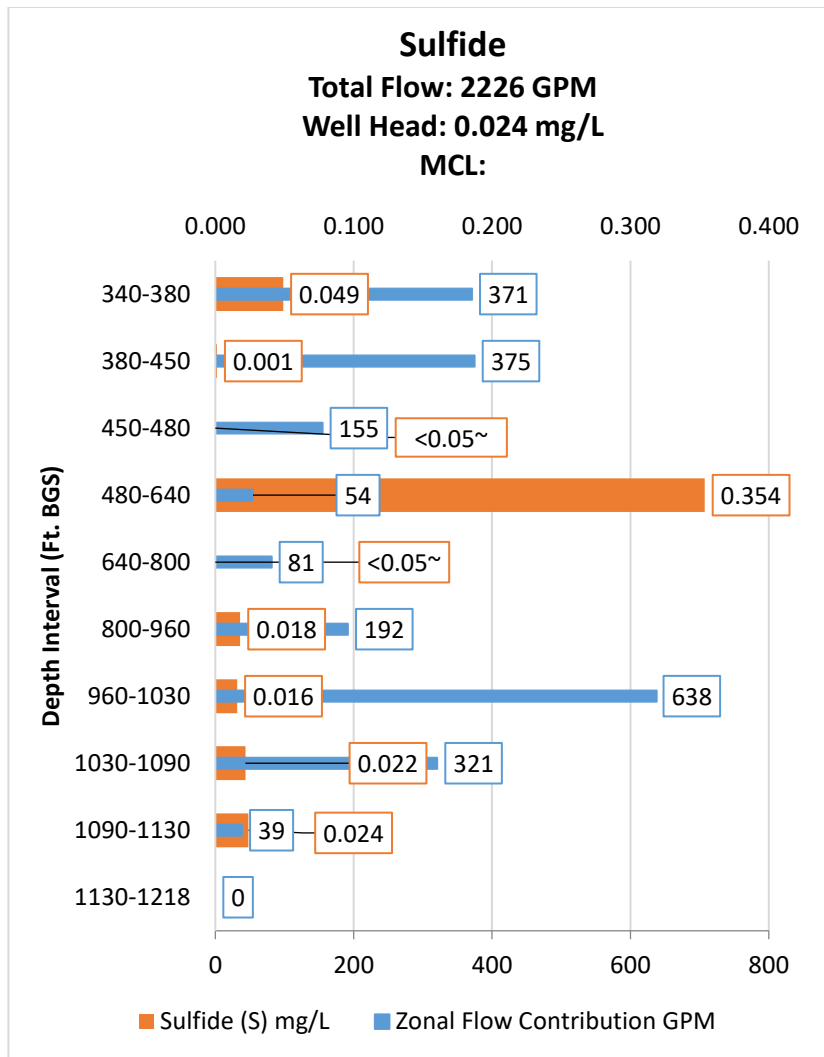


Figure 31: Well 2 sulfides concentration by depth.

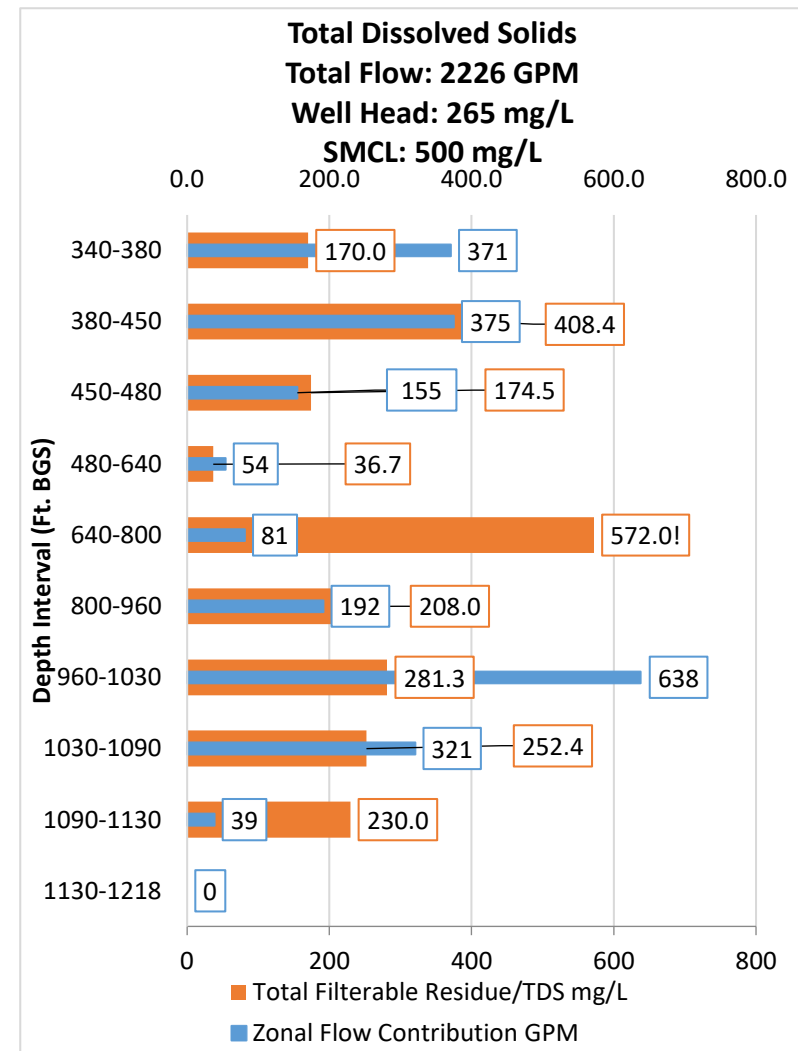
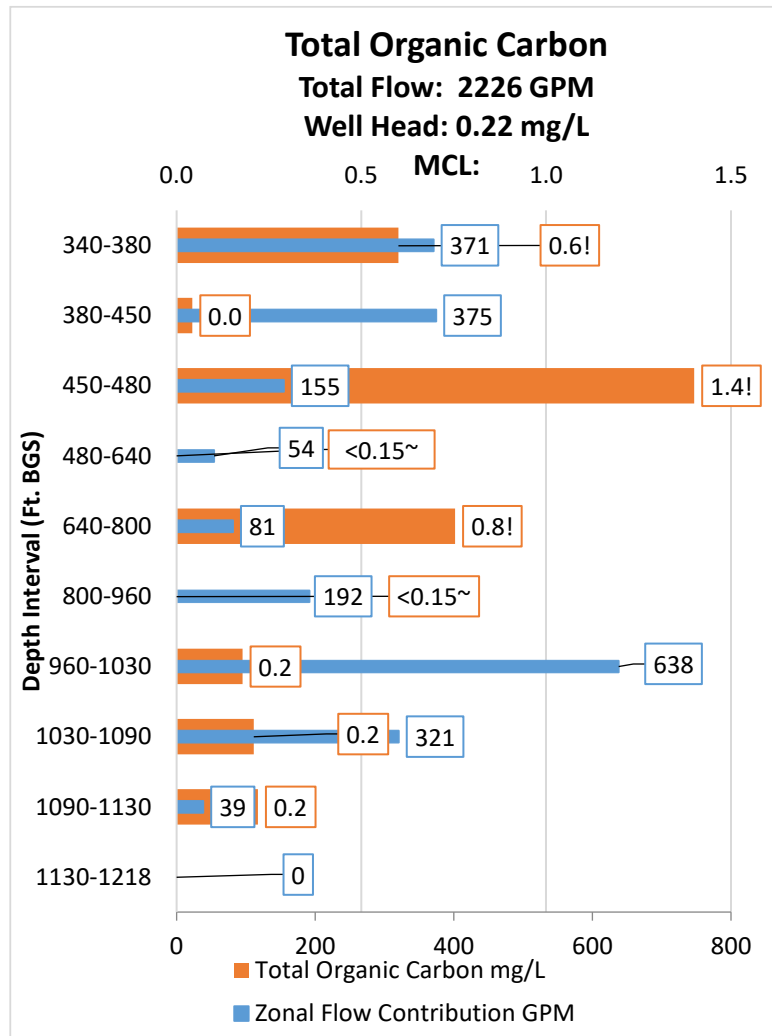


Figure 42: Well 2 total dissolved solids concentration by depth.



Note:

< value less than
 detection limit.

~ negative mass
 balance results.

! mass balance results greater
 than 200% of the raw
 chemistry concentration.

Figure 53: Well 2 total organic carbon concentration by depth.

Conclusions and Recommendations

Well 2 is a 1,218-foot deep well that was constructed in 1964. It is screened from 336 Ft. BGS. to its bottom. Its production is divided into two main zones: an upper one and a lower one. The upper section of the screen (336 to 480 Ft. BGS.) is mostly composed of sandy and clayey gravels and presents some clay layers. The other productive zone ranges from 800 to 1,050 Ft. BGS. In this section clay is relatively greater in formational content, but the presence of gravel and sand layers and clayey gravels provides most of the yield. It is interesting to notice that the section in between these two major production zones (480 to 800 Ft. BGS.) is quite thick, forming a substantial subsurface aquitard. Collectively, yield from this zone was minimal yielding only 6.1% of the total flow. The thick clay units are likely of marine in origin, representing lagoonal and tidal flat deposits due to the occurrence of thinly interbedded sands and sporadic gravels. Moreover, an assessment of the driller's reports indicated seashells and fragments of wood embedded within the clay zones. The main benefit from such a thick clay zone is that it can be very hydraulically protective against downwardly migrating anthropogenic contaminants.

VIDEO SURVEY – CASING CORROSION AND SAND INVASION

The video survey shows that there is a corroded casing section from approximately 15 to 30 Ft. BGS that needs to be looked at more carefully. The fish-eyed lens of the miniaturized camera may exaggerate the appearance of the peeling casing scale, but in comparison to similar images from other wells that we have viewed and the verification of those findings, there is some cause for concern when it comes to this 15-foot section in Well 2. At the very least, the pump could be removed at some future date and this section of casing inspected more carefully with a full-sized viewing camera outfitted with side scan capability. If it is determined that the casing should be repaired, the use of a casing patch should be considered and installed with a swaging machine by a qualified, experienced service provider.

As noted in the results section, there are at least two sections of well screen where sand is invading: one being from 1,172 to 1,074 Ft. BGS and the shallower interval from approximately 890 to 846 Ft. BGS. At this point, it is difficult to determine how much the problem can be corrected. However, the fact that there is a sand separator attached to the discharge of the well, the City may decide to tolerate this situation. However, with that said, the City should consider that over time, the sand could accumulate in the bottom of the well as well as damage the inside of the pump bowls and column over time. To reduce the amount of sand invasion, the City could consider two options. The first option is to redevelop the well with a surge block, swab and pump or airlift apparatus to settle the surrounding gravel pack on the outside of the well. The presence of a gravel pack is implied by the fact that the driller's report indicates that the well was constructed using the reverse rotary drilling method in 1964. Consolidation of the exterior gravel pack during development may reduce the volume of sand and prolong the life span of the pump and column. Another option is to install an engineered suction extending from the pump bowls to the 1,210 Ft. BGS. Although a long suction indeed, based on our experience and observations with other wells it is entirely doable. Positioning of the well screen on the suction device and its diameter are key to an effective engineered suction. Ideally, the suction would be made of PVC and its diameter measuring 50% to 60% of the well's diameter. The slot size of the suction would be determined by performing a grain size distribution analysis on sediment samples recovered from the sand separator.

The most ideal approach, however, would be to redevelop the well and to install an engineered suction.

WATER CHEMISTRY – ARSENIC

As we detailed previously, the main concern of Well 2 is the concentration of arsenic in the wellhead (16.5 µg/L, MCL 10 µg/L) and to mitigate this problem we propose the following recommendations:

Recommendation 1: Treatment for arsenic for the whole well

The first recommendation is straightforward and essentially requires treatment of the entirety of the discharge water. However, this is an expensive solution and therefore other more creative solutions should be considered.

Recommendation 2: Installation of a Side Stream treatment system

Side stream treatment (SST) is a process whereby typically half of the discharge water is redirected at the well head in order to be treated while the other half is not treated. After the first half is treated, it would be re-blended with the untreated half to theoretically reduce the concentration of arsenic by approximately 50%. Since the wellhead concentration of arsenic is less than 2X of the MCL of 10 ug/L, the use of SST would decrease the wellhead concentration by approximately 50% to 8.25 ug/L, making the well compliant. A lower SST concentration might be possible, but to do so would require a significant loss of production. For example, blocking the screen at 640 Ft. BGS with an inflatable packer and only taking groundwater from below it would theoretically reduce the concentration of arsenic at the wellhead from 16.5 µg/L to 15.8 µg/L. Again, treating one-half of the water to ND and re-blending the treated and untreated water would produce approximately 7.9 ug/L. The associated decrease in water production would be approximately 994 GPM and may not be an economical return on investment for a large production loss. However, the use of side stream treatment does offer the advantage of a smaller amount of water to treat in the long run, at a lower cost, provided that there is a justifiable return on investment over time. Another potential advantage is that SST may occupy a smaller footprint at the well site where space is limited since the volume of groundwater being treated is approximately 50% of the yield.

When considering the loss of production from a packer placed at 640 Ft. BGS is that it may prove useful as a long-term mitigation measure against future PFOS and PFOA contamination being produced by the well. Since PFOS and PFOAs are highly mobile due to high solubility, they tend to spread “everywhere” over time, particularly within shallower water bearing zones. This is purely a defensive measure and should be weighed against knowledge of the surrounding groundwater chemistry in nearby communities.

References

Maliva, R. G., 2016. Aquifer Characterization Techniques. 617 pp. Springer Int. Publishing.

Smolen, James J., 1996. Cased Hole and Production Log Evaluation, pages 269-293, PenWell Publishing Company.

Appendices

Appendix A: Wellsite Photos





Appendix B: Dynamic Flow Profile Data

Dynamic Flow Profile Data					
Depth Interval	Average Velocity	Cumulative Flow Rate		Zonal Flow Contribution	Average Zonal Flow Density
Ft. BGS	Ft./Min.	GPM	GPM	%	GPM/Ft. Screen
340-380	288	2102	371	17%	9.3
380-400	240	1752	309	14%	15.5
400-450	200	1460	66	3%	1.3
450-480	191	1398	155	7%	5.2
480-520*	171	1251	0	0%	0.0
520-550*	171	1251	25	1%	0.8
550-580*	168	1228	0	0%	0.0
580-640	168	1228	30	1%	0.5
640 - 760*	164	1200	34	2%	0.3
760 - 800*	160	1168	48	2%	1.2
800 - 840*	154	1123	98	4%	2.4
960-1000	129	942	169	8%	4.2
1000-1030	107	782	469	21%	15.6
1030-1050	47	339	311	14%	15.6
1050-1090	6	46	10	0%	0.2
1090-1110	5	36	7	0%	0.3
1110-1130	4	30	32	1%	1.6
*Velocities are inferred based on lithology and geophysics.					

Appendix E: Well Completion Report

STATE OF CALIFORNIA

WELL OF SANTA FE SPRINGS

904 Jersey Ave.

Santa Fe Springs, Calif.

LOCATION OF WELL:

101 ANGELES (owner's number, if any) **Well #2**

11111 STATION #2- CATHEDRAL ROAD

SANTA FE SPRINGS, CALIF.

(1) TYPE OF WORK (check):

Reconditioning ☐ Abandon ☐

(4) PROPOSED USE (check):

Domestic ☐ Industrial ☐ Municipal ☐ Rotary Cable ☐ Dug Well ☐

(5) EQUIPMENT:

Rotary ☐ Cable ☐ Dug Well ☐

(6) CASING INSTALLED:

Single ☐ Double ☐

From 0 to 336 ft. to 1215 ft. Diam. 4" 1/2 to 6" 1/2

Size of gravel: 2/8 minus

(7) PERFORATIONS:

Type of perforator used: **Levere slot preperforated**

Size of perforations: **1 1/2 in. length by 2-1/8 in.**

From 336 to 1215 ft. 36 holes per lin. ft.

(8) CONSTRUCTION:

Was a surface sanitary seal provided? ☐ Yes ☐ No To what depth: **60 ft.**

Were any struts sealed against pollution? ☐ Yes ☐ No If yes, note depth of struts

From 16 ft. to 60 ft. surface water

Method of Sealing: **60" casing 60" cemented**

(9) WATER LEVELS:

Depth at which water was first found: **16 ft.**

Standing level before perforating: **33 ft.**

Standing level after perforating: **33 ft.**

(10) WELL TESTS:

Was a pump test made? ☐ Yes ☐ No If yes, by whom? **DEWILK DRILLING CO.**

Yield: **2 gal./min. with 42 ft. draw down after 1 hr.**

Temperature of water: **62° F.** Was a chemical analysis made? ☐ Yes ☐ No

(11) WELL LOG:

Total depth: **1250** ft. Depth of completed well: **1115** ft.

Formations: Describe by color, character, size of material, and structure

0 ft. to	20 ft.	Top soil
20	30	gray clay
30	40	fine sand
40	50	dark gray clay
50	70	hard clay (semi-cemented)
70	80	sand and gravel
80	190	clay and thin gravel layers
190	195	sand and small gravel
195	210	soft clay and coarse sand
210	250	soft brown clay
250	289	soft silty clay
289	294	1/2" gravel and sand
294	297	gray silty clay
297	340	(brown clay thin layers)
340	362	(dark gray clay w/ silt)
362	415	soft brn. clay w/ thin layers of sand and gravel
415	425	coarse sand
425	435	fine sand
435	445	brn. clay (soft) with layers of sand and fine gravel
445	455	coarse sand and gravel to top of
455	465	brn. clay (soft) with layers of sand and fine gravel
465	475	blue gray clay (silty)
475	485	coarse sand and gravel to 1-1/2 in.
485	495	lite brn. sandy clay
495	505	coarse sand and gravel to 3/4 in.
505	515	blue plastic clay
515	525	brn. sandy clay thin layers rise
525	535	blue sandy clay with sea shells
535	545	blue sandy clay (silty)
545	555	blue silty clay with concentrated sea shells
555	565	gray silty clay
565	575	sea shells with gray clay
575	585	black silty clay thin layers
585	595	dark brown sandy clay
595	605	black clay interbedded with coarse sand and fine gravel
605	615	sand & gravel to 1/4 inch
615	625	dark gray clay with thin layers
625	635	sand and gravel thin layers of
635	645	clay, thin layers of gravel
645	655	silt stone
655	665	plastic clay
665	675	sand and gravel to 3/4 inch
675	685	dark brn. silty clay
685	695	coarse gravel to one inch
695	705	silty clay with layers of coarse sand
705	715	plastic clay (brown)
715	725	dark gray clay

WELL DRILLER'S STATEMENT: **DEWILK DRILLING COMPANY**

This well was drilled under my jurisdiction and this report is true to the best of my knowledge and belief.

NAME: **DEWILK DRILLING COMPANY** (Typed or printed)

Address: **11111 Unit. Miller Ave., Whittier, Calif. 90604**

(Signed) **J. L. Dewilk** Well Driller

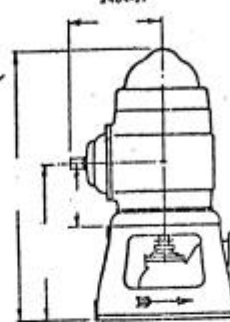
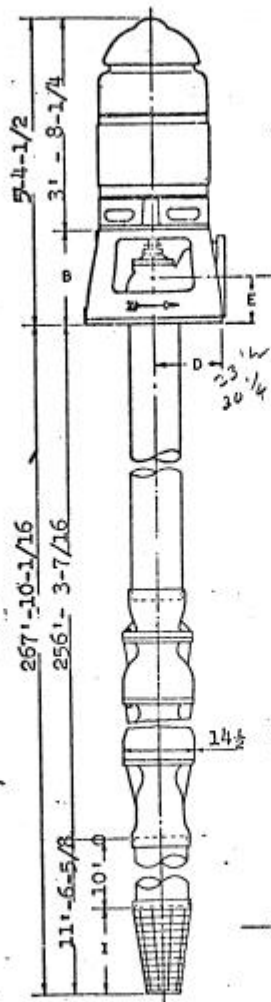
License No. **106005-C 57** Dated **June 9, 1964**

STATE 2-54 BLM QUIN © 670 DWR FORM NO. 246 (REV. 5-63)

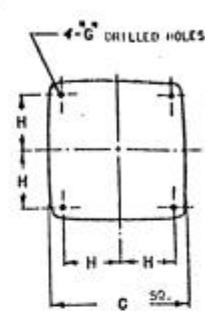
Well #2

PRELIMINARY DIMENSIONS (not to be used for construction)

2404-B9



GEAR DRIVEN ARRANGEMENT



DISCHARGE HEAD FOUNDATION

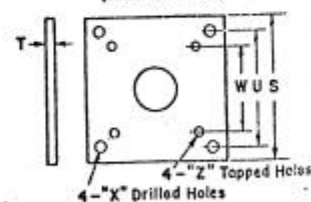
DISCHARGE HEAD DIMENSIONS

DISCH. HEAD	SIZE	FLANGE DIA.	DISCH. DIA.	DISCH. DIA. AND 1/2" DIA. HOLES	DISCH. DIA. AND 1/2" DIA. HOLES	B	C	D	E	G	H
N120A	3	9	8-5/8	7-1/2	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120B	5	11	8-3/4	9-1/2	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120C	7	13-1/2	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120D	9	15	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120E	11	17	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120F	13	19	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120G	15	21	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120H	17	23	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120I	19	25	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120J	21	27	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120K	23	29	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120L	25	31	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120M	27	33	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120N	29	35	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120O	31	37	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120P	33	39	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120Q	35	41	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120R	37	43	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120S	39	45	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120T	41	47	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120U	43	49	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120V	45	51	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120W	47	53	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120X	49	55	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120Y	51	57	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	
N120Z	53	59	8-3/4	11-3/4	11-3/4	13-1/2	7-1/2	5	3/4	6	

STRAINER DIMENSIONS

SIZE STRAINER	I
5	13-1/4
6	15-7/8
8	20-1/2
10	20-5/8
12	24-3/4
14	25-1/2

FOUNDATION PLATE DIMENSIONS (WHEN FURNISHED)



SIZE	S	T	U	W	X	Z
N12	26	3/4	23	12	3/4	2
N16	32	1	29	16	3/4	2
N20	36	1	33	19-1/2	7/8	2
N24	42	1-1/2	37	23-1/2	7/8	2

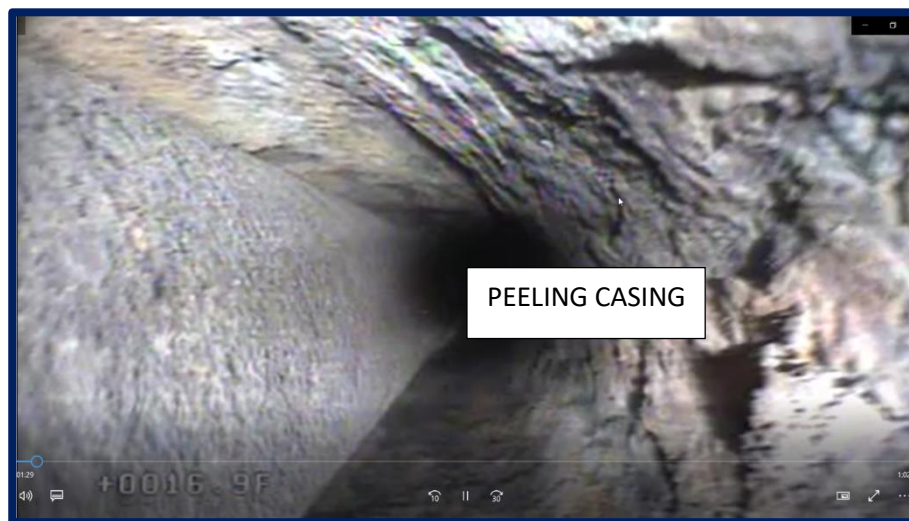
MINIMUM DIMENSION FROM MOUNTING SURFACE TO BOTTOM OF LIFTING HOOK IN RAISED POSITION FOR REMOVAL OF HOLLOW SHAFT DRIVER IS DIMENSION B PLUS 6" PLUS TWICE THE HEIGHT OF MOTOR OR GEAR.

WORTHINGTON CORPORATION
DENVER, COLORADO

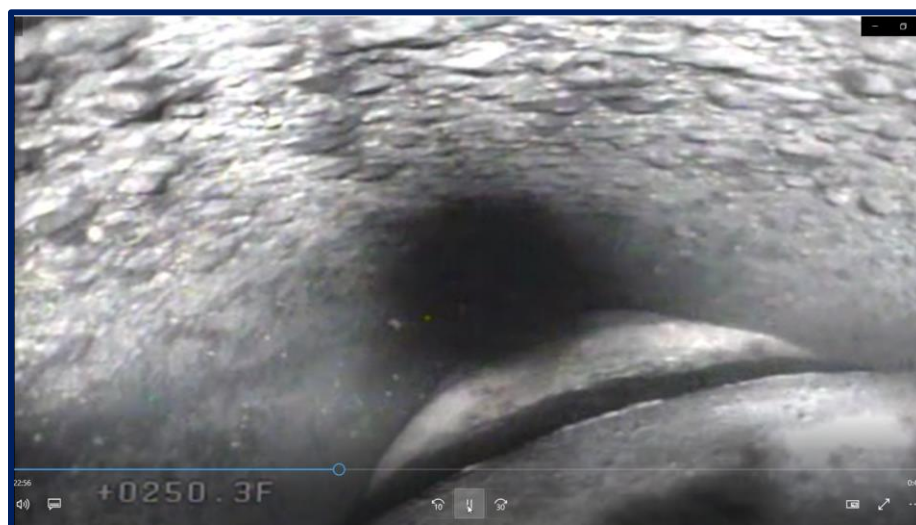
2404-B9 4000 2P

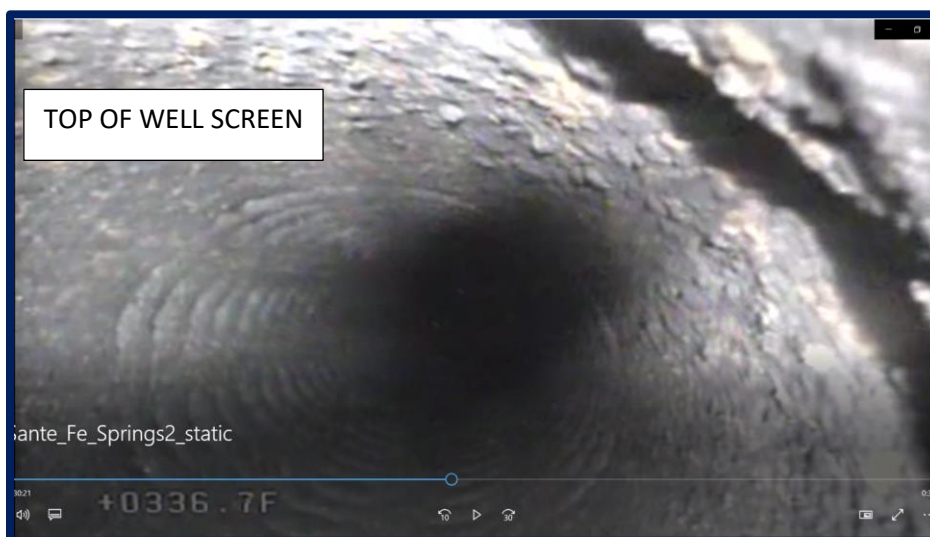
Appendix F: Sand Invasion Survey – Static and Dynamic

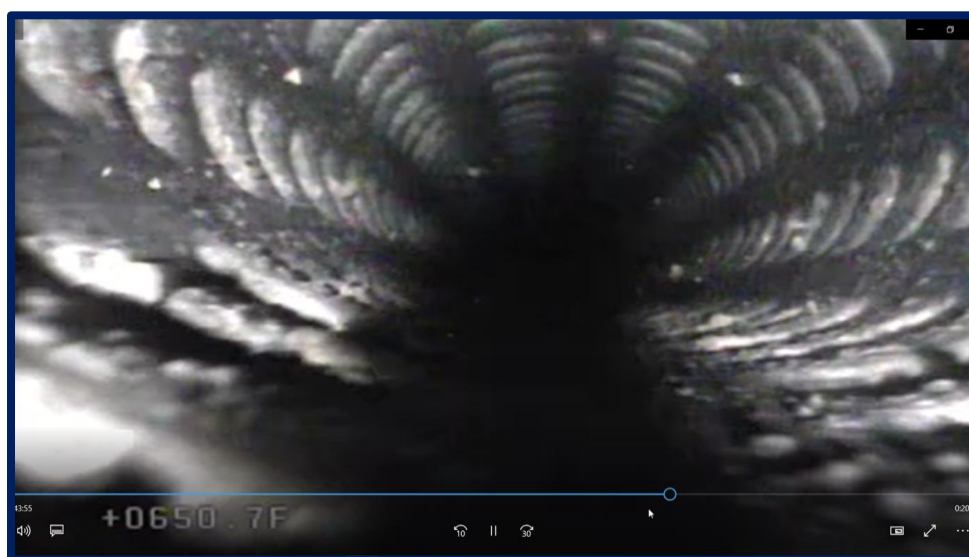
STATIC SURVEY IMAGES IN DEPTH SEQUENTIAL ORDER

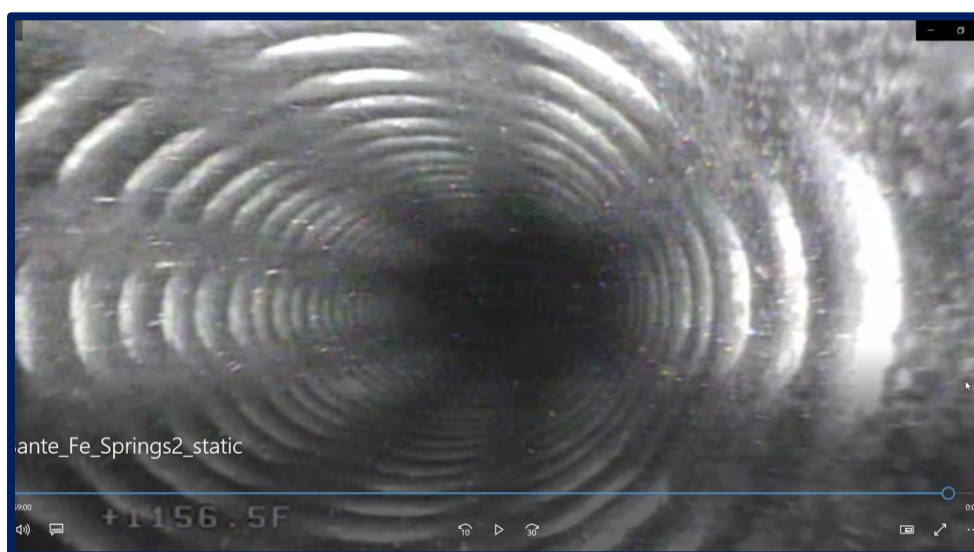


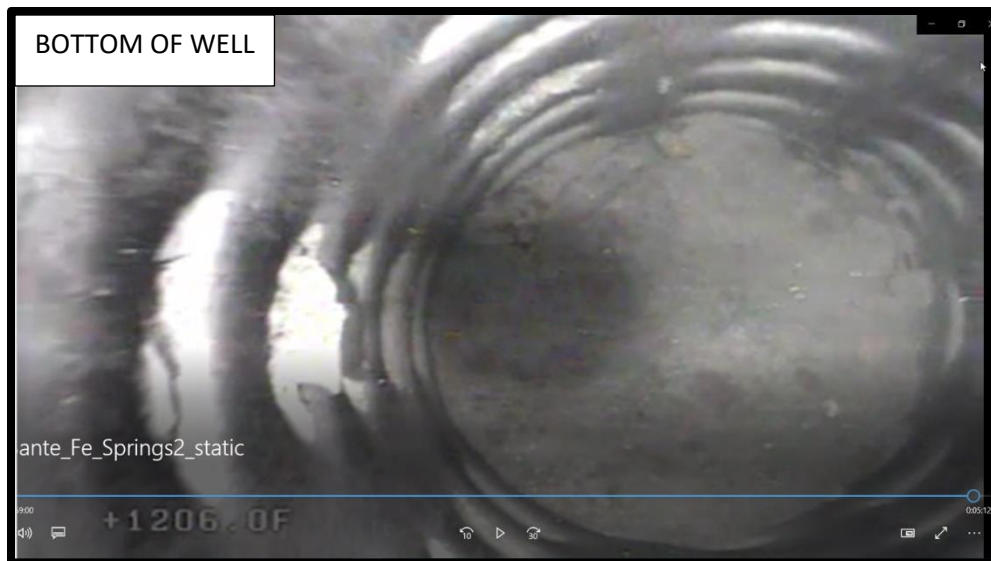








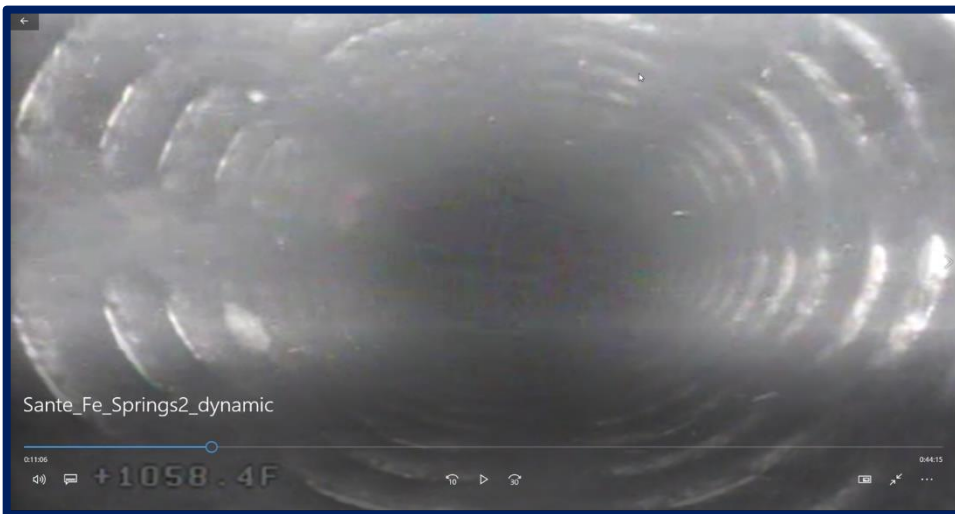




DYNAMIC VIDEO SURVEY













NEW BUSINESS

Water Well No. 12 Assessment – Issue Request for Proposal

RECOMMENDATION

- Authorize the Interim Director of Public Works to issue a Request for Proposal for Water Well No. 12 Assessment.

BACKGROUND

Water Well No. 12 is located at 13939 Borate Street, Santa Fe Springs. Drilling and construction of Well No. 12 began on August 7, 2012, with a design discharge rate of 2,000 gpm, or 2.88 million gallons per day. In March 2016, elevated concentrations of Iron and Hydrogen Sulfide were encountered, requiring treatment to meet water quality standards. In July 2016, the City hired Civil Tech Engineering for the design of a treatment system for Water Well No. 12. After advertising the treatment system for construction two different times, the City rejected the bids received due to the cost to construct the treatment system.

Staff is recommending that the WUA retain consultant services to assess the water quality pumped from Water Well No. 12 and prepare technical specifications to aid in the design of a treatment system. Well assessment consists of, but is not limited to dynamic flow and chemistry testing and profiling, isolation zone testing and development of potential well zone sealing remedies. A well isolation zone is a specific area where a well receives its' water from. Instead of getting water from different depths, a specific depth is targeted and a perforated well casing is placed only at that depth of the well. If the water from a particular well isolation zone is determined to be contaminated, this area of the well can be sealed using one of several available technologies.

Request for Proposals is attached.

FISCAL IMPACT

Staff will request the WUA to appropriate funding from the FY 2022-2023 Water CIP Fund for the consulting services when the contract award is approved.

The estimated cost of the Water Well No. 12 Assessment project is \$109,000. The total project cost including assessment, inspection, and contingency is \$141,700. The estimate is derived from informal quotes and past projects, including the assessment of Water Well No. 2. The total project cost breakdown is itemized below:

<u>ITEM</u>		<u>BUDGET</u>
Well Assessment		\$ 50,000
Well Pump Removal		\$ 59,000
<hr/> Sub-total		<hr/> \$ 109,000
<u>ITEM</u>		<u>BUDGET</u>
Inspection	10%	\$ 10,900
Contingency	20%	\$ 21,800
<hr/> Total Assessment Cost:		<hr/> \$ 141,700

INFRASTRUCTURE IMPACT

Upon completion of the project, the City will be better informed to be able to move forward with a water treatment system design and construction. Water Well No. 12 has the potential to be a source of safe drinking water for residents and businesses. As a rehabilitated source of water, Water Well No. 12 will improve system reliability, self-sufficiency, and efficiency throughout the City's distribution network. Further, it will reduce the City's cost of purchasing imported water, which comes with annual rate increases.



Tom Hatch
Interim City Manager/Executive Director

Attachment:

1. Request for Proposal

CITY OF SANTA FE SPRINGS

REQUEST FOR PROPOSALS

WATER WELL No. 12 – ASSESSMENT



DEPARTMENT OF PUBLIC WORKS

INQUIRIES REGARDING THIS PROJECT MAY BE DIRECTED TO:

Jesse Sira, Water Utility Services Manager
City of Santa Fe Springs
11710 Telegraph Road
Santa Fe Springs, CA 90670
Phone: (562) 868-0511

REQUEST FOR PROPOSALS

WATER WELL No. 12 ASSESSMENT

The City of Santa Fe Springs Water Utility Authority (AGENCY) is seeking the services of a qualified, experienced Consultant to: Test Water Well No. 12 and quantify contaminants which may be present in the aquifer(s), and prepare a profiling report.

The AGENCY will select a Consultant that can demonstrate proven capabilities for performing video camera surveys, dynamic and steady state flow and chemistry testing. The proposal should also include the firm's other recent related experience with innovative approaches to evaluating a production well.

Proposers are requested to submit their proposals and written statements of technical qualifications for completing the work in accordance with and as specified in this Request for Proposals (RFP). Failure to comply with the requirements identified in the RFP may render a proposal non-responsive. The specific services requested are described in the Scope of Services included in this RFP.

The AGENCY invites proposals for the above-stated services and will receive such proposals in the Director of Public Works Office, City of Santa Fe Springs, 11710 Telegraph Road, Santa Fe Springs, California 90670, **until 3:00 p.m. on Wednesday, October 11, 2023**. Interested proposers must submit four (4) copies of their proposal labeled **"WATER WELL No. 12 ASSESSMENT"** to:

Yvette Kirrin
Interim Director of Public Works
City of Santa Fe Springs
11710 Telegraph Road
Santa Fe Springs, CA 90670

Proposals received after the time and date specified above will not be accepted and will be returned to the proposer unopened. No pre-submittal meeting has been scheduled for this project.

The AGENCY reserves the right to reject any or all proposals, to waive any irregularity in any proposal received, and to be the sole judge of the merits of the respective proposals received and to take all proposals under advisement for a period of 45 days. The award, if made, will be made to the Consultant whose proposal best meets the technical requirements of the RFP as determined by the AGENCY. The proposal submitted by the selected Consultant shall be incorporated as part of the final contract accordingly.

All questions regarding this project must be directed to Jesse Sira, Water Utility Services Manager at (562) 868-0511.

INSTRUCTIONS
REQUEST FOR PROPOSALS

1. PROPOSED SCHEDULE

<u>DESCRIPTION</u>	<u>DATE/TIME</u>
Request for RFP Released	Wednesday, August 02, 2023
Deadline to Submit Questions	Tuesday, September 05, 2023 – 3:00 p.m.
Deadline to Receive RFP	Wednesday, October 11, 2023 – 3:00 p.m.

The AGENCY reserves the right to modify any element of the timeline should that become necessary.

2. PRE-SUBMITTAL MEETING

No Pre-Submittal Meeting has been scheduled for this project.

3. SUBMISSION OF RFP

To be considered, the RFP must be received by the Department of Public Works, City of Santa Fe Springs, by 3:00 p.m. on Wednesday, October 11, 2023.

Consultants must submit four (4) copies of their Proposal labeled:

“REQUEST FOR PROPOSALS TO PROVIDE WATER WELL NO.12 ASSESSMENT” to:

Yvette Kirrin, Interim Director of Public Works
City of Santa Fe Springs
11710 Telegraph Road
Santa Fe Springs, CA 90670-3658

RFP and amendments to the RFP received after the date and time specified above are not acceptable and will be returned to the Consultant unopened.

4. DISSEMINATION OF REQUEST FOR PROPOSALS (RFP) INFORMATION

From time to time, the AGENCY may issue responses to requests for clarifications, questions, comments, and addenda to this RFP, or other material related to this solicitation. **By submitting an RFP, Consultant is deemed to have constructive knowledge and notice of all information pertaining to this RFP.**

5. ADDENDA TO THE RFP

Any change(s) to the requirements of this RFP initiated by the AGENCY will be made by written addenda to this RFP. Any written addenda issued pertaining to this RFP shall be incorporated into and made a part of the terms and conditions of any resulting Agreement.

The AGENCY will not be bound to any modifications to or deviations from the requirements set forth in this RFP unless they have been documented by addenda to this RFP. Consultants will be required to document in the RFP that they are aware of all addenda issued, if any, by the AGENCY.

6. QUESTIONS AND REQUESTS FOR CLARIFICATIONS

a. Contact Person for the Project

All questions or contacts regarding this RFP must be directed to Jesse Sira, Water Utility Services Manager (562) 868-0511 or via email at: JesseSira@santafesprings.org

b. Clarifications of the RFP

Consultants are encouraged to promptly notify the project manager of any apparent errors or inconsistencies in the RFP. If a Consultant requires clarifications to this RFP, the Consultant shall notify the AGENCY in writing in accordance with Subsection “a” above. Should it be found that the point in question is not clearly and fully set forth in the RFP, a written addendum clarifying the matter will be issued.

c. Submitting Requests

All questions must be submitted to the AGENCY by 3:00 p.m. on Tuesday, September 05, 2023 The AGENCY is not responsible for failure to respond to a request or question that has not been labeled correctly. Questions can be submitted via U.S. Mail, Personal Courier, Fax or Email as long as they are received no later than the date and time specified above. The AGENCY is not liable for any late arrivals due to courier method or electronic delivery.

Requests for clarifications, questions and comments received after 3:00 p.m. on Tuesday, September 05, 2023 will not be responded to.

d. Agency Responses

The AGENCY, in its sole discretion, will respond to requests for clarifications, questions and comments. Responses will be emailed to proposers on or before 5:00 p.m. on **Friday, September 29, 2023.**

7. COST OF RFP PREPARATION

Any party responding to this RFP shall do so at their own risk and cost. The AGENCY shall not, under any circumstances, be liable for any pre-contractual expenses incurred by any Consultant who elects to submit an RFP in response to this RFP or by any Consultant that is selected for Professional Services Agreement. Pre-Agreement expenses are defined as expenses incurred by Consultants in:

- Preparing an RFP and related information in response to this RFP;
- Submitting an RFP to the AGENCY;
- Negotiations with the AGENCY on any matter related to this RFP;
- Costs associated with interviews, meetings, travel or presentations; or

- Any and all other expenses incurred by a Consultant prior to the date of award, if any, of a Professional Services Agreement

The AGENCY will provide only the staff assistance and documentation specifically referred to herein and will not be responsible for any other cost or obligation of any kind, which may be incurred by the Consultant.

8. **CONFLICT OF INTEREST**

By responding to this RFP, each Consultant represents to the best of its knowledge that:

- Neither Consultant, nor any of its affiliates, proposed subconsultants, and associated staff, have communicated with any member of the AGENCY since the release of this RFP on any matter related to this RFP except to the extent specified in this RFP;
- Neither Consultant, nor any of its affiliates, proposed subconsultants and associated staff, has obtained or used any information regarding this RFP and the proposed Scope of Work that has not been generally available to all Consultants, and
- No conflict of interest exists under any applicable statute or regulation or as a result of any past or current contractual relationship with the AGENCY;
- Neither Consultant, nor any of its affiliates, proposed subconsultants, or associated staff, have any financial interest in any property that will be affected by any of the potential Agency projects.

9. **KEY PERSONNEL**

It is imperative that key personnel proposed to provide services have the background, experience and qualifications to properly undertake all necessary services for the successful completion of the Scope of Work. The Consultant must identify all proposed key personnel in its Proposal.

The AGENCY reserves the right to approve all key personnel individually for any and all projects authorized by the AGENCY as a result of this solicitation. After a Professional Services Agreement has been executed, Consultant may not replace any key staff without written approval from the AGENCY. The AGENCY must approve replacement staff before a substitute person is assigned to a project. The AGENCY reserves the right to require the Consultant to replace a staff person assigned to the contract should the AGENCY consider replacement to be for the good of the project. Replacement staff will be subject to the AGENCY's approval prior to assignment by Consultant.

10. **BASIS FOR AWARD OF CONTRACT**

The AGENCY intends to select the Consultant on the basis of demonstrated competence and professional qualifications in accordance with applicable State and Federal regulations. To that end, a Professional Services Agreement will be awarded to the Consultant whose RFP best meet the requirements of the Scope of Work as determined by the AGENCY. The RFP submitted by Consultant shall be incorporated as part of the respective Professional Services Agreement.

11. TERM OF AGREEMENT

It is the AGENCY's intent to enter into a Contractual Services Agreement with the selected Consultant for a period of time sufficient to perform the work described in the Scope of Services but not longer than fifty (50) calendar days.

The AGENCY will compensate the Consultant for actual hours worked by assigned personnel on a monthly basis. For each approved project quote, the consultant will provide an invoice clearly documenting the services performed each day and the number of hours worked. Compensation will be based on the Schedule of Hourly rates.

12. REQUIRED FORMAT FOR PROPOSALS

The AGENCY is requiring all proposals submitted in response to this RFP to follow a specific format. The Proposal, including the Appendices, shall not exceed thirty (30) pages in length, utilizing 8.5" x 11" pages with one-inch margins. As an exception, 11" x 17" pages may be used to display organizational charts. Font size shall not be smaller than 12 point for text or eight (8) point for graphics. Dividers used to separate sections will not be counted. Creative use of dividers to portray team qualifications, etc. is discouraged.

Consultants are required to prepare their written proposals in accordance with the instructions outlined below. Deviations from these instructions may be construed as non-responsive and may be cause for disqualification. Emphasis should be placed on accuracy, completeness, and clarity of content.

The written proposal should be organized as described below. Each section of the written proposal should contain the title of that section, with the response following the title. The following are the required titles with a brief statement as to that section's desired content:

A. Letter of Offer

The Letter of Offer shall be addressed to Yvette Kirrin, Acting Director of Public Works, City of Santa Fe Springs, and at a minimum, must contain the following:

- Identification of Consulting firm or individual, including name, address and telephone number.
- Name, title, address, and telephone number of Contact Person.
- Federal Tax ID or Social Security No. for firm or individual.
- A statement to the effect that the Proposal shall remain valid for a period of not less than 90 calendar days from the date of submittal.
- Identification of all proposed sub-consultants or subcontractors, including legal name of the company, address and contact person.
- Acknowledgement that Consultant is obligated by all addenda to this RFP.
- Signature of a person authorized to bind Consulting firm to the terms of the RFP.

CITY OF SANTA FE SPRINGS

REQUEST FOR PROPOSALS

WATER WELL No. 12 – ASSESSMENT



DEPARTMENT OF PUBLIC WORKS

INQUIRIES REGARDING THIS PROJECT MAY BE DIRECTED TO:

Jesse Sira, Water Utility Services Manager
City of Santa Fe Springs
11710 Telegraph Road
Santa Fe Springs, CA 90670
Phone: (562) 868-0511

- Signed statement attesting that all information submitted with the Proposal is true and correct.

B. Qualifications of the Firm

This section of the Proposal shall explain the ability of the Consultant to satisfactorily perform the Scope of Work. More specifically, in this section, the Consultant shall:

- Provide a profile of the Consultant including the types of services offered; the year founded; form of organization (corporate, partnership, sole proprietorship); number, size and location of offices; number of employees.
- Provide a detailed description of Consultant's financial condition, including any conditions (e.g., bankruptcy, pending litigation, outstanding claims in excess of twenty-five thousand dollars (\$25,000) for or against the firm; planned office closures or mergers that may impede Consultant's ability to provide on-call engineering and professional consulting services.
- Provide a list of previous projects in which the Consultant and subconsultants have worked together. The list should clearly identify the previous projects and include a summary of the roles and responsibilities of each party.
- Provide information on the strength and stability of the Consultant; current staffing capability and availability; current work load; and proven record of meeting schedules on similar types of projects.

C. Proposed Staffing

This section should identify key personnel to be assigned and their qualifications and experience. The Proposal should include brief resumes, not more than two (2) pages for each individual.

A statement that key personnel will be available to the extent proposed for the duration of the Professional Services Agreement and an acknowledgement that no person assigned to a project shall be removed or replaced without the prior written concurrence of the AGENCY.

D. Consultants and/or Sub-consultants

The AGENCY desires to enter into a Professional Services Agreement with a Consultant that will be responsible for all work, products, and services. There is to be no assignment of any aspect of assigned projects without the prior written authorization of the AGENCY. If the Consultant plans on using subcontractors, then company profile, name, address, and telephone for all subcontractors providing support during the term of the Professional Service Agreement is required. Define the responsibilities and give a description of services to be provided by subcontractors. Describe the Consultant's business and reporting relationship with any subcontractors. Include references and resumes for all third party Firms in the RFP. The AGENCY has the right to accept or reject any changes made to the proposed project team members, including the use of subcontractors.

E. Work Approach

This section of the Proposal shall include a narrative that addresses the Scope of Work and demonstrates that Consultant understands the Scope of Work. More specifically, the RFP should include the Consultant's general approach for providing the services specified in the Scope of Work. The work approach shall be of sufficient detail to demonstrate Consultant's ability to provide professional consulting services.

F. Client References

List the three (3) most recent similar clients (including name, address, contact person, and phone number). For each client provide a description of projects completed and their location. The AGENCY is most interested in California municipality clients and may randomly select agencies to contact from the list as part of the evaluation process.

G. Rights to Materials

All responses, inquiries, and correspondence relating to this RFP and all reports, charts, displays, schedules, exhibits, and other documentation produced by the Consultant that are submitted as part of the RFP and not withdrawn shall, upon receipt by AGENCY, become property of AGENCY.

H. Schedule of Hourly Rates

The RFP shall include a Schedule of Hourly Rates that identifies the job titles of all personnel to be assigned to the AGENCY projects. Hourly rates will reflect all costs for office overhead, including direct and indirect costs. The Schedule of Hourly Rates shall remain fixed for the term of the Professional Services Agreement.

13. RFP EVALUATION PROCESS AND CRITERIA

A. GENERAL

The RFP will be evaluated based on the information and qualifications presented, reference checks, and other information, which may be gathered independently. Requests for clarification and/or additional information from any Consultant may be requested at any point in the evaluation process. Pricing (hourly rates) will be an important criterion; however, the AGENCY reserves the right to select a firm that presents the best qualifications, but not necessarily the lowest price.

B. EVALUATION CRITERIA

1. Completeness of RFP.
2. Consultant and key personnel's experience in performing similar work.
3. Consultant and key personnel's record in accomplishing work assignment for projects.
4. Consultant's demonstrated understanding of the Scope of Work.

5. Quality of work previously performed by the firm as verified by reference checks.
6. Relevant project experience.
7. Schedule of Hourly Rates.

C. EVALUATION PROCESS

After evaluating all RFP received, the AGENCY will rank the firms and the most qualified firms will be invited to an interview if necessary with the AGENCY evaluation committee.

D. INTERVIEW

For the interview, if necessary, the Consultant should have available the project manager and key personnel to discuss the following:

1. Major elements of the RFP
2. Description of related experience for Consultant
3. Description of related experience for key personnel

E. FINAL SELECTION

The final selection will be the Consultant which, as determined by the AGENCY, is the most responsive and responsible, meets the AGENCY's requirements in providing On-Call Engineering Services, and is in the AGENCY's best interest. The AGENCY maintains the sole and exclusive right to evaluate the merits of the RFP received.

14. EXCEPTIONS OR ADDITIONS

The RFP shall include a detailed description of all of the exceptions to the provisions and conditions of this RFP upon which the Consultant's submittal is contingent and which shall take precedence over this RFP.

15. INSURANCE REQUIREMENTS

Prior to executing a Professional Services Agreement, the Consultant will be required to submit to the City the required insurance certificates.

The Consultant shall indemnify and hold AGENCY and its officers, agents, employees, and assigns harmless from any liability imposed for injury whether arising before or after completion of work hereunder or in any manner directly or indirectly caused, occasioned, or contributed to, or claims to be caused, occasioned, or contributed to, in whole or in part, by reason of any act or omission, including strict liability or negligence of Consultant, or of anyone acting under Consultant's direction or control or on its behalf, in connection with, or incident to, or arising out of the performance of the Professional Services Agreement.

The Consultant selected will be required to maintain the following levels of insurance coverage for the duration of the services provided, as well as any sub-consultants hired by the Consultant:

- Worker's Compensation insurance with statutory limits, and employer's liability insurance with limits not less than \$1,000,000 per accident
- Commercial general liability insurance or equivalent form, with a combined single limit of not less than \$2,000,000 per occurrence
- Business automobile liability insurance, or equivalent form, with a combined single limit of not less than \$1,000,000 per occurrence. Such insurance shall include coverage for owned, hired and non-owned automobiles.
- Professional liability (errors and omissions) insurance, with a combined single limit of not less than \$2,000,000 per occurrence.

16. RIGHTS OF THE AGENCY

The AGENCY reserves the right, in its sole discretion and without prior notice, to terminate this RFP; to issue subsequent RFPs; to procure any project-related service by other means; to modify the Scope of Work; to modify the AGENCY's obligations or selection criteria; or take other actions needed to meet the AGENCY's goals. In addition, the AGENCY reserves the following rights:

- The right to accept or reject any and all RFP, or any item or part thereof, or to waive any informalities or irregularities in any RFP.
- The right to amend, withdraw or cancel this RFP at any time without prior notice.
- The right to request or obtain additional information about any and all RFP.
- The right to conduct a back-ground checks of any Consultant. This may include, but is not limited to, contacting individuals and organizations regarding capabilities and experience of the Consultant.
- The right to waive minor discrepancies, informalities and/or irregularities in the RFP or in the requirements for submission of an RFP.
- The right to modify the response requirements for this RFP. This may include a requirement to submit additional information; an extension of the due date for submittals; and modification of any part of this RFP, including timing of RFP decisions and the schedule.
- The right to disqualify any Consultant on the basis of real or perceived conflict of interest that is disclosed or revealed by information available to the AGENCY.
- The right at any time, subject only to restrictions imposed by a written contractual agreement, to terminate negotiations with any Consultant and to negotiate with other Consultants who are deemed qualified.
- Although cost is an important factor in deciding which Consultant will be selected, it is only one of the criteria used to evaluate RFP. The AGENCY reserves the

- absolute right, in its sole discretion, to award a Professional Services Agreement, if any, which under all the circumstances will best serve the public interest.
- The AGENCY reserves the right to reject any or all RFP or to make no award at all, to determine whether any alternate RFP are equal to the specifications and general requirements, and to accept RFP with minor variations from the RFP and/or conditions. The AGENCY reserves the right to negotiate for a higher level, lower level or additional Scope of Work.

This RFP is not a contract or commitment of any kind by the AGENCY. This RFP does not commit the AGENCY to enter into negotiations with any Consultant and the AGENCY makes no representations that any Professional Services Agreement will be awarded to any Consultant that responds to this RFP. RFP received by the AGENCY are public information and will be made available to any person upon request after the AGENCY has completed the RFP evaluation process. Submitted RFP are not to be copyrighted.

Should a Professional Services Agreement be subsequently entered into between the AGENCY and Consultant, it shall be duly noted that entering into such an Agreement shall be interpreted, construed, and given effect in all respects according to the laws of the State of California.

Waiver of RFP

RFP may be withdrawn by submitting written notice to the AGENCY's Contact Person at any time prior to the submittal deadline. Upon submission, the RFP and all collateral material shall become the property of the AGENCY.

17. CALIFORNIA PUBLIC RECORDS ACT DISCLOSURES

The Consultant acknowledges that all information submitted in response to this RFP is subject to public inspection under the California Public Records Act unless exempted by law. If the Consultant believes any information submitted should be protected from such disclosure due to its confidential, proprietary nature or other reasons, it must identify such information and the basis for the belief in its disclosure. **Any RFP submitted with a blanket statement or limitation that would prohibit or limit such public inspection shall be considered non-responsive and shall be rejected.** Notwithstanding that disclaimer, it is the intention of the AGENCY to keep all submittals confidential until such time as negotiations are successfully concluded.

SCOPE OF SERVICES

WATER WELL No. 12 ASSESSMENT

SCOPE OF WORK

The City of Santa Fe Springs Water Utility Authority (AGENCY) is seeking the services of a qualified, experienced Consultant to: 1) Test Water Well No. 12 and quantify contaminants which may be present in the aquifer(s), and prepare a profiling report for subsequent use with the design of a treatment process.

The AGENCY will select a Consultant that can demonstrate proven capabilities for performing video camera surveys, dynamic and steady state flow and chemistry testing. The proposal should also include the firm's other recent related experience with innovative approaches to evaluating a production well.

The Scope of Work is divided into three (3) major tasks. Work shall consist of, but not be limited to the following tasks:

Task 1 - Verify Well Operability, Collect Preliminary Water Samples

The well is to be run and water discharged to waste for a sufficient amount of time to allow the pumping water level to stabilize and to then collect sufficient water quality samples at various flow rates to establish initial water quality parameters and constituent concentrations.

Task 2 – Dynamic Steady State Flow and Chemistry Profiling

This section summarizes the methods to be used for performing dynamic flow and chemistry testing on City of Santa Fe Springs, Water Well No. 12. The goal of the dynamic, steady state survey is to vertically delineate concentrations for analytes along the entire length of the well screen, preferentially using the City's existing pump to perform the testing. The tooling used for profiling effort should be small enough to fit inside of a 1-inch to 1.25-inch ID access pipe to be installed by the Consultant prior to the profiling survey. Once the access pipe is installed, the access pipe should be checked to confirm access through the pipe and that there are no blockages that could prevent the ingress and egress of the profiling tooling. The bottom of the access pipe is required to be terminated with a stainless-steel coupling with rounded edges to prevent damage of the profiling equipment when it is removed from the well. The access pipe is required to terminate at a minimum of 10-feet below the pump intake and no greater than 20-feet below the intake.

The Consultant performing the dynamic and steady state survey shall ensure that the tooling or instrument used for the survey can pass through the access pipe installed. The tooling shall be no more than 7/8" Outside Diameter (OD) and be flexible enough to pass through any gentle curvature in the access pipe. The Consultant shall ensure that the flow profiling tool or instrument either be centralized within the well casing when the tool exits the bottom of the access pipe, or has some other means to ensure that the flow readings are compensated for the decentralized transit through

the well. If a tracer is used, then the tracer must be injected sideways in multiple directions at each depth to ensure that flow through the cross-sectional area of the well is measured.

For the groundwater sampling portion of the field work, the sampling device must also be able to pass through the access pipe. A minimum of 10 down-hole water chemistry samples must be collected, including one duplicate sample and a total of 2 wellhead samples collected as well. The first well head sample shall be collected before the down-hole samples are collected and the second wellhead sample collected after the down-hole sampling is completed. The depth location of the samples must be based on the results of the flow profile. Water chemistry samples shall be tested for arsenic, total and dissolved iron, total and dissolved manganese, total dissolved solids (TDS), hexavalent chromium (CrVI), perchlorate and various VOCs (including 1,4-dioxane), Radon, and Per- and Polyfluorinated Substances (PFAS, PFOA, and PFOS). The Consultant shall provide a line item in their Fee and Rate Schedule that lists costs for collecting optional and/or additional samples requested by the City Engineer.

All down-hole equipment used during the survey, is required to be sprayed with a 12.5% solution of sodium hypochlorite as the equipment enters the well, including the access pipe.

Prior to the start of onsite field work, the Consultant shall provide a work plan describing how the flow and chemistry survey will be performed and completed. An illustration of the well, including a conjoining side-diagram showing preliminary sampling depths is required. If using the tracer flowmeter, then the tracer injection depths shall also be included on the work plan diagram. The Consultant shall be responsible for labeling all of the sample bottles, filling out the chain of custody and packaging the samples in a cooler with ice and shipping the samples to the laboratory.

Task 3 – Prepare a Profiling Report

The Consultant is required to provide a profiling report following standard engineering report protocols, including an Executive Summary, Methods, Results and Conclusions and Discussion and Recommendations section. The Consultant is required to perform the mass balance analysis and provide a discussion of uncertainties in the data analysis. If more than one interpretation of the data is plausible, then the Consultant shall provide additional explanations of the data to consider in terms of addressing the well's water quality issues. The report provided by the Consultant shall include appendices containing the laboratory report(s). The Consultant shall provide four (4) hard copies of the report in addition to a digital copy on a flash drive following its completion.

LOCATION OF WORK

The general location and limit of the work is as follows: 13939 Borate Street, Santa Fe Springs, California 90670.

TIME FOR COMPLETION

The Consultant shall complete all work in every detail within **fifty (50) CALENDAR DAYS** after the date in the Notice to Proceed with the work.

NOTIFICATION

The Consultant shall notify the City of Santa Fe Springs and the owners of all utilities and substructures not less than 48 hours prior to starting construction.

EMERGENCY INFORMATION

The names, addresses and telephone numbers of the Consultant and subconsultants, or their representatives, shall be filed with the City Engineer, the Municipal Services Yard (12636 Emmens Way), the Police Services Center (11576 Telegraph Road), and the Fire Department (11300 Greenstone Avenue).

STANDARD SPECIFICATIONS

The Standard Specifications of the AGENCY are contained in the 2018 Edition of the Standard Specifications for Public Works Construction, the "Greenbook," including latest amendments and supplements, as written and promulgated by the Joint Cooperative Committee of the Southern California Chapter of the American Public Works Association and the Southern California District of the Associated General Consultants of California. Copies of these Standard Specifications are available from the publisher, Building News, Incorporated, 1612 So. Clementine Street, Anaheim, California 92802, telephone (714) 517-0970.

The Standard Specifications set forth above will control the general provisions, construction materials, and construction methods for this Contract except as amended by the Plans, Special Provisions, or other Contract documents. The following Special Provisions are supplementary and in addition to the provisions of the Standard Specifications unless otherwise noted and the section numbers of the Special Provisions coincide with those of the said Standard Specifications. Only those sections requiring elaborations, amendments, specifying of options or additions are called out.

SUBCONTRACTING

In order to clarify the requirements and procedures for approval of subconsultants, the following points are emphasized:

1. The Consultant shall submit a letter to the City (if requested by the City) requesting approval of the subconsultant(s). Included in the letter shall be a list of the names and addresses of each subconsultant; items to be subcontracted, by item number; brief description of the item; and Contract bid value. In this Contract, "Contract Bid Value," means the portion of the Consultant's total bid which is attributable to such subcontracted items.
2. Request for approval must be submitted for ALL proposed subconsultants, including those proposed to work only on items identified as "Specialty Items."
3. The mere listing of the subconsultants in the Bidder's Proposal does not meet the requirements for approval of subconsultants.

4. The City must give approval in writing before the subconsultant is permitted to work.
5. The dollar value amount subcontracted will be based on the Contract bid item price, not on the subconsultant's price to the Consultant.

ADDITIONAL REQUIREMENTS:

1. Consultant will be required to furnish a certificate of liability insurance as required by the City Attorney. City shall be named as additional insured on the certificate.
2. Consultant will be required to have in his possession a valid business license as issued by the City of Santa Fe Springs.
3. Consultant shall provide unit cost for completing all areas listed on proposal and bills shall reflect actual constructed quantities.
4. Consultant will be required to supply and install a test pump with a 1.25" PVC access pipe in the event the existing pump and access pipes or methods of installing access pipes described above will not work to perform video inspection or chemistry profiling.
5. Concrete sealer, hardener and densifier; and joint sealant will conform to the Standard Specifications for Public Works (Greenbook) and the attached Specifications.
6. Consultant will provide a construction schedule to the Engineer within ten (10) working days after the date of the City's execution of the Contract Agreement. The schedule shall be supported by written statements from each supplier of materials or equipment indicating that all orders have been placed and acknowledged, and setting forth the dates that each item will be delivered.
7. Consultant shall maintain access at all times to vehicular traffic, including large commercial trucks to businesses nearby and adjacent to the Well No. 12 site.

**FOR ITEM NO. 10
PLEASE SEE ITEM NO. 12A**

FOR ITEM NO. 11
PLEASE SEE ITEM NO. 12A



City of Santa Fe Springs

City Council Meeting

ITEM NO. 12A

June 20, 2023

CONSENT AGENDA

Minutes of the May 16 and May 30, 2023 Special and Regular City Council Meetings

RECOMMENDATION(S)

- Approve the minutes as submitted.

BACKGROUND

Staff has prepared minutes for the following meetings:

- Special City Council Meeting of May 16, 2023
- Regular City Council Meeting of May 16, 2023
- Special City Council Meeting of May 30, 2023

Staff hereby submits the minutes for Council's approval.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment:

1. May 16, 2023 Special Meeting Minutes
2. May 16, 2023 Regular Meeting Minutes
3. May 30, 2023 Special Meeting Minutes



APPROVED:

MINUTES OF THE REGULAR MEETINGS OF THE CITY COUNCIL

May 16, 2023

1. **CALL TO ORDER**

Mayor Martin called the meeting to order at 6:04 p.m.

2. **ROLL CALL**

Members present: Councilmembers/Directors: Rodriguez, Rounds, Zamora, Mayor Pro Tem/Vice Chair Sarno, and Mayor/Chair Martin.

Members absent: None.

3. **INVOCATION**

Interim City Manager, Tom Hatch, led the invocation.

4. **PLEDGE OF ALLEGIANCE**

The Youth Leadership Advisory Committee led the pledge of allegiance.

5. **INTRODUCTIONS**

The following Santa Fe Springs Chamber of Commerce members were introduced:

- Daniel J. McMillian, CFP from Stifel
- Wendy Meador-Kunert, Business Intelligence Manager from Tangram Interiors.

Mayor Martin moved presentations to the beginning of the agenda.

12. **PRESENTATIONS**

- Lake Center Middle School 8th Grade Students on the 2023 Washington D.C. Trip (City Manager)
- 2023 Teacher of the Year Award Recipients (City Manager)
- Proclaiming the week of May 21-27, 2023 as "National Public Works Week" (Public Works)
- Proclaiming the Month of May 2023 as "Mental Health Month" in the City of Santa Fe Springs (Community Services)

PUBLIC FINANCING AUTHORITY

6. **CONSENT AGENDA**

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the Public Financing Authority.

- Minutes of the April 18, 2023 Public Financing Authority Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

- b. Monthly Report on the Status of Debt Instruments Issued through the City of Santa Fe Springs Public Financing Authority (PFA) (Finance)

Recommendation:

- Receive and file the report.

It was moved by Councilmember Rounds, seconded by Councilmember Rodriguez, to approve the Item Nos. 6A and 6B, by the following vote:

Ayes: Rodríguez, Rounds, Zamora, Sarno and Martin

Nayes: None

Absent: None

WATER UTILITY AUTHORITY

7. CONSENT AGENDA

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the Water Utility Authority.

- a. Minutes of the April 18, 2023 Water Utility Authority Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

- b. Monthly Report on the Status of Debt Instruments Issued through the City of Santa Fe Springs Water Utility Authority (WUA) (Finance)

Recommendation:

- Receive and file the report.

- c. Status Update of Water-Related Capital Improvement Projects (Public Works)

Recommendation:

- Receive and file the report.

It was moved by Mayor Pro Tem Sarno, seconded by Councilmember Zamora, to approve Item Nos. 7A through 7C, by the following vote:

Ayes: Rodríguez, Rounds, Zamora, Sarno and Martin

Nayes: None

Absent: None

HOUSING SUCCESSOR

8. CONSENT AGENDA

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the Housing Successor.

Minutes of the April 18, 2023 Housing Successor Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

It was moved by Councilmember Rodriguez, seconded by Councilmember Rounds, to approve the minutes as submitted, by the following vote:

Ayes: Rodríguez, Rounds, Zamora, Sarno and Martin

Nayes: None
Absent: None

SUCCESSOR AGENCY

9. CONSENT AGENDA

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the Successor Agency.

Minutes of the April 18, 2023 Successor Agency Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

It was moved by Councilmember Zamora, seconded by Mayor Pro Tem Sarno, to approve the minutes as submitted, by the following vote:

Ayes: Zamora, Sarno, Rodríguez, Rounds, and Martin

Nayes: None

Absent: None

CITY COUNCIL

10. CONSENT AGENDA

Consent Agenda items are considered routine matters which may be enacted by one motion and vote. Any item may be removed from the Consent Agenda and considered separately by the City Council.

- a. Minutes of the April 18, 2023 Special and Regular City Council Meetings (City Clerk)

Recommendation:

- Approve the minutes as submitted.

- b. Second Reading of Ordinance No. 1128 Amending Chapter 95 of Title IX of the Santa Fe Springs Municipal Code Relating to Public Nuisances (Police Services)

Recommendation:

- Adopt Ordinance No. 1128 regarding public nuisances.

- c. Underground Facilities License for Omega OU2, LLC – Amendment Number One (Public Works)

Recommendation:

- Approve and authorize the Mayor to sign Amendment Number One to the Underground Facilities License for Omega OU2, LLC to operate groundwater containment pipelines along various city streets.

- d. Resolution No. 9865 – Approving the American Rescue Plan Act Expenditure Plan (Finance)

Recommendation:

- Adopt Resolution No. 9865 Approving the American Rescue Plan Act expenditure plan.

- e. Award to TNT Lighting Supplies for the Purchase of LED Retrofit Kits (Finance)

Recommendation:

- Award to TNT Lighting Supplies for the purchase of LED retrofit kits; and
- Authorize the Director of Purchasing Services to process a Purchase Order in the amount of \$31,686.13 to TNT Lighting Supplies.

f. Award an Order to Swarco McCain Inc. for the Purchase of Traffic Signal Cabinets (Finance)

Recommendation:

- Award an order to Swarco McCain Inc. for the purchase of traffic signal cabinets; and
- Authorize the Director of Purchasing Services to process a Purchase Order in the amount of \$62,436.92 to Swarco McCain Inc.

g. Request for Future City Council Meeting Cancellation (City Clerk)

Recommendation:

- Approve cancelling the regularly scheduled City Council Meetings of July 4, 2023 and December 19, 2023.

It was moved by Councilmember Rounds, seconded by Councilmember Zamora, to approve the consent agenda, by the following vote:

Ayes: Rodríguez, Rounds, Zamora, Sarno and Martin

Nayes: None

Absent: None

NEW BUSINESS

11. City Hall Roof Replacement – Authorization to Advertise for Construction Bids (Public Works)

Recommendation:

- Approve the Specifications; and
- Authorize the Interim City Engineer to advertise for construction bids.

Interim Director of Public Works, Yvette Kirrin provided a brief presentation on Item No. 11.

It was moved by Mayor Pro Tem Sarno, seconded by Councilmember Rodriguez to approve the specifications, and authorize the Interim City Engineer to advertise for construction bids, by the following vote:

Ayes: Rodríguez, Rounds, Zamora, Sarno and Martin

Nayes: None

Absent: None

13. **PUBLIC COMMENTS**

The following members of the public spoke during public comments: Janie Aguirre, Bruce Crow, Patricia Romero, and Isabel Cervantes.

14. **CITY MANAGER'S AND EXECUTIVE TEAM REPORTS**

- Interim City Manager, Tom Hatch spoke in regards to the City's birthday and Employee Appreciation Luncheon event that took place on Monday, May 15, 2023.
- Director of Community Services, Maricela Balderas spoke about the Library's first

Comic Fest and the Hoopsters Basketball Program. She promoted the Independence Day event on July 3rd, and the “A Salute to Military Heroes” celebration on the same day. Lastly, she provided information on the Bilingual Storytime/Meet the Author Event with LMFT Cindy Montenegro.

- Director of Finance, Travis Hickey provided a General Fund Condition Summary along with a brief report on the state’s budget.
- Fire Chief, Chad Van Meeteren spoke in regards to mental health for SFS Fire Employees. He stated that Fire staff would be required to attend a mental health workshop next week.
- Director of Police Services, Dino Torres spoke in regards to the “Every 15 Minutes Program” that will take place at St. Paul High School this year. He also spoke in regards to Code Enforcement and the homeless encampments that were recently cleared. He provided information about an area by the riverbed and the clearance of items that were being kept out of sight. He provided information on the Parent Project, SART Program, and the Family & Human Services Advisory committee requesting statistics on scams.
- Director of Planning, Wayne Morrell spoke in regards to certain addresses, which have a Whittier address but are located within the City of Santa Fe Springs’ boundaries.
- Interim Director of Public Works, Yvette Kirrin provided updates on the following ongoing CIP projects: Roof Replacements, Park Improvements, Triangle Area Project, Carmenita Rd and Telegraph Rd Intersection Improvement, City Hall LED project, EV Charging Station Installation, Los Nietos Park Ballfield Fence Repair, and Water Well Nos. 2 and 12 updates. She also spoke in regards the Public Works fundraiser that will take place on May 25th at Frantone’s Pizza that will benefit Relay for Life. Lastly, she spoke in regards to Public Works Week May 21-27 events.

15. APPOINTMENTS TO BOARDS, COMMITTEES, COMMISSIONS

There were no appointments.

16. COUNCIL COMMENTS/AB1234 COUNCIL CONFERENCE REPORTING

Councilmember Rodriguez thanked staff for yesterday’s Employee Recognition Luncheon event. She also commented on the Mother’s Day Brunch and extended a special thanks to the Women’s Club and L.A CADA. Lastly, she wished Interim City Manager Hatch a Happy Birthday.

Councilmember Rounds also commented on the Employee Recognition Luncheon and highlighted the great work by individual departments. He thanked the Lake Center Middle School 8th Graders for the scrapbooks and expressed excitement at the upcoming summering offerings provided by the City.

Councilmember Zamora acknowledged staff for constantly providing great customer service. He also recognized Interim City Manager Tom Hatch for his accomplishments during his time with the City.

Mayor Pro Tem Sarno wished Interim City Manager, Tom Hatch and Councilmember Rodriguez a Happy Birthday. He recognized staff for putting together a great employee recognition luncheon. Last, he acknowledged everyone for their support.

Mayor Martin spoke about the great support provided by Library during her Meet the

Mayor events. She also reported out on attending a SCAG Conference, where new businesses are attracted to EV charging station projects. She also thanked Interim Director Yvette for covering the issues at the area knows as “the Triangle.”

17. ADJOURNMENT

Mayor Martin adjourned the meeting at 7:28 p.m. in memory of Michelle Prieto’s brother and Christopher Sarno.

ATTEST:

Janet Martinez
City Clerk

Juanita Martin
Mayor

Date



APPROVED:

MINUTES OF THE SPECIAL MEETINGS OF THE CITY COUNCIL

May 16, 2023

1. **CALL TO ORDER**

Mayor Martin called the meeting to order at 5:01 p.m.

2. **ROLL CALL**

Members present: Councilmembers: Rodriguez, Rounds, Zamora, Mayor Pro Tem Sarno, and Mayor Martin.

Members absent: None

3. **PUBLIC COMMENTS**

There was no one wishing to speak during public comments.

CITY COUNCIL

4. **CLOSED SESSION**

CONFERENCE WITH LABOR NEGOTIATORS

(Pursuant to California Government Code Section 54957.6)

Agency Designated Representatives: City Manager.

Employee Organizations: Santa Fe Springs City Employees' Association, Santa Fe Springs Firefighters' Association, and Santa Fe Springs Executive, Management and Confidential Employees' Association

5. **CLOSED SESSION**

CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION

(Pursuant to California Government Code Section 54956.9(d)(4)): 1 case

Mayor Martin recessed the meeting at 5:02 p.m.

Mayor Martin convened the meeting at 6:03 p.m.

6. **CLOSED SESSION REPORT**

City Attorney, Ivy M. Tsai provided a closed session report: Direction was given to staff and no reportable action was taken.

7. **ADJOURNMENT**

Mayor Martin adjourned the meeting at 6:04 p.m.

Juanita Martin
Mayor

ATTEST:

Janet Martinez
City Clerk

Date



APPROVED:

MINUTES OF THE SPECIAL MEETINGS OF THE CITY COUNCIL

May 30, 2023

1. **CALL TO ORDER**

Mayor Martin called the meeting to order at 8:51 a.m.

2. **ROLL CALL**

Members present: Councilmembers: Rodriguez, Rounds, Zamora, Mayor Pro Tem Sarno, and Mayor Martin

Members absent: None

3. **PUBLIC COMMENTS**

There was no one wishing to speak during public comments.

CITY COUNCIL

CLOSED SESSION

4. **PUBLIC EMPLOYMENT**

(Pursuant to California Government Code Section 54957)

TITLE: City Manager

Mayor Martin recessed the meeting at 8:51 a.m.

Mayor Martin convened the meeting at 2:45 p.m.

5. **CLOSED SESSION REPORT**

City Attorney, Ivy M. Tsai provided a closed session report: Direction was given to staff and no reportable action was taken.

6. **ADJOURNMENT**

Mayor Martin adjourned the meeting at 2:45 p.m.

Juanita Martin
Mayor

ATTEST:

Janet Martinez
City Clerk

Date



CONSENT AGENDA

Approve an Amendment to the CliftonLarsonAllen, LLP Professional Services Agreement to Exercise the Two-Year Optional Extension for Auditing the Financial Statements for the Fiscal Years 2022-23 and 2023-24

RECOMMENDATION

- Authorize the Mayor to execute an amendment to the professional services agreement with the firm of CliftonLarsonAllen, LLP to perform the City's annual independent financial audit for the fiscal years 2022-23 and 2023-24.

BACKGROUND

The Finance and Administrative Services Department is responsible for overseeing the financial statement audits and examinations along with the preparation of the City's Annual Comprehensive Financial Report (ACFR). Annually, the City utilizes the services of an independent certified public accounting firm to conduct the annual audit of the City's financial statements and, when applicable, state and federal grant audits (Single Audit). The audits are conducted in accordance with generally accepted auditing standards and *Government Auditing Standards* issued by the Comptroller General of the United States. The standard annual audits include the evaluation of internal controls, determination of compliance with legal requirements, application of Governmental Accounting Standards Board (GASB) requirements, and an opinion as to whether the City's financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) in the United States in all material respects.

In 2020, following the expiration of the contract with Lance, Soll & Lunghard, LLP, the City issued a Request for Proposals (RFP) for qualified independent certified public accounting firms to provide annual audit services. The RFP was issued for several reasons, including: (1) industry best practices, (2) state legislation requiring firm or partner rotation every six years, and (3) a Los Angeles County Grand Jury report recommending a regular bidding process for the procurement of independent audit services for all cities in Los Angeles County.

Through the procurement process, the contract was awarded to White Nelson Diehl Evans, LLP ("WNDE") on July 23, 2020, an experienced, highly qualified firm specializing in audits of California cities. On November 1, 2020, WNDE merged with CliftonLarsonAllen, LLP ("CLA") and agreed to assume the obligations set forth in the initial professional services agreement. The original contract consisted of a three-year term with two one-year options (fiscal years 2019-20 through 2021-22). CLA has effectively and efficiently performed the requested services for the City in a timely manner. Based on past satisfactory performance, staff recommends an amendment to exercise the two-year optional extension for auditing the financial statements for the fiscal years 2022-23 and 2023-24.



City of Santa Fe Springs

City Council Meeting

June 20, 2023

Except as amended in the amendment, all terms, conditions, and provisions of the initial agreement shall remain in full force and effect. The scope of the audits and other services are to be performed in accordance with various requirements, including Generally Accepted Government Auditing Standards (GAGAS) and the Office of Management and Budget (OMB) Uniform Guidelines (applicable for federal award programs).

AUDIT FEES

The proposed annual audit fees for the optional two years are as follows:

<u>Services</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>
City Audit and Related Reports	\$ 53,466	\$ 54,604
Single Audit and Related Report (A)	4,422	4,513
GANN Limit Review Report	524	536
Annual State Controller's Report	<u>3,900</u>	<u>3,980</u>
Total	<u>\$ 62,312</u>	<u>\$ 63,633</u>

(A) The fee contemplates auditing one major program. Additional major programs will be audited for an additional cost of \$2,000 each.

FISCAL IMPACT

The proposed cost for the comprehensive audit services (detailed above) is budgeted within various activities in the City budget including City Council, Finance, and Successor Agency.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment(s):

1. Amendment No.1 to the Professional Services Agreement

**AMENDMENT NUMBER ONE TO
AGREEMENT FOR PROFESSIONAL SERVICES**

This Amendment Number One ("Amendment") is made and entered into this 20th day of June 2023, by and between the City of Santa Fe Springs ("City") and CliftonLarsonAllen LLP, a Minnesota limited liability partnership ("Auditor").

WHEREAS, the City and White Nelson Diehl Evans, LLP previously entered into an agreement effective July 23, 2020 for the provision of annual financial independent audit services to the City ("Agreement"); and

WHEREAS, effective November 1, 2020, Auditor assumed the obligations of the Agreement pursuant to a merger with White Nelson Diehl Evans, LLP; and

WHEREAS, the parties desire to extend the Agreement.

NOW, THEREFORE, in consideration of the mutual covenants and conditions set forth herein, the parties agree as follows:

1. Section 2.0 of the Agreement remain in effect until completion of the audit of the fiscal year 2023-24 financial statements.
2. Except as amended herein, all terms, conditions, and provisions of the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have set their hand by their duly authorized representatives as of the day and year first above written.

CITY OF SANTA FE SPRINGS

CLIFTONLARSONALLEN LLP

Juanita Martin, Mayor

Date: _____

Nitin Patel, Principal

Date: _____

ATTEST:

Janet Martinez, City Clerk

APPROVED AS TO FORM:

Ivy M. Tsai, City Attorney



City of Santa Fe Springs

City Council Meeting

ITEM NO. 12C

June 20, 2023

CONSENT AGENDA

Award to Regency Lighting for the Purchase of Power Pedestals

RECOMMENDATION

- Award to Regency Lighting for the purchase of power pedestals; and
- Authorize the Director of Purchasing Services to process a Purchase Order in the amount of \$50,602.37 to Myers Power Products, Inc.

BACKGROUND

Power pedestals provide power and metering to street lighting, traffic signals, and most any power distribution need. Power pedestals are used both in Santa Fe Springs and our traffic signal contract cities.

These are inventoried items stored in the City Warehouse until they are put into service. Long and inconsistent delivery lead times require the necessity to keep several of these on our shelves as to not impact potential service disruption to Santa Fe Springs or the cities we serve.

The Director of Purchasing Services recommends awarding this order to Regency Lighting based on the lowest received bid.

<u>Vendor</u>	<u>Quoted Price</u>
Regency Lighting	\$50,602.37
JTB Supply Company	\$51,238.85
Swarco	\$61,978.35

FISCAL IMPACT

When power pedestals are checked out of inventory they are charged to Public Works budget accounts. If they are installed in our traffic signal contract cities they are reimbursed to the City of Santa Fe Springs plus the contract negotiated markup.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment(s):

1. Regency Lighting Quote
2. JTB Supply Quote
3. Swarco Quote



Date: 5/24/2023

Bid ID: 07313-JMA

Page: 1 of 4

Project: 12636 Emmens Way, Santa Fe Springs, Ca. 90670
Distributor: Allsale Electric - *REGENCY LIGHTING*
Serving Utility: SCE

To: Scott Gilmore
Email: scottg@allsale.com

Amps/Voltage: 100A 120/240V 1PH 3W
CB 80% rated: 10kAIC
Enclosure: Pedestal Nema 3R
Material: 12 GA Galvannealed Steel
Finish: Light Green

Qty	Ea.	Bill of Material	Unit Cost	Total
6		MEUG16-M100TS-MOD	\$3,155.00	\$18,930.00
	1	MEUG16 Galvanealed, Powder Coated. 16W 17D 48H		
	1	4 jaw meter socket with test blocks 200A 1Ph, 600V Max.		
	1	100A/3P Eaton MCB clip-on 10k 240V QC frame		
		<u>Metered</u>		
	1	6 circuit load center inline 100A 1Ph. 3W Tin Plated Cu.		
	1	15A/1P Eaton branch CB plug-on 10k BR frame (control)		
	1	15A/1P Eaton branch CB plug-on 10k BR frame (IISNS)		
	1	50A/1P Eaton branch CB plug-on 10k BR frame (signal)		
	1	30A/2P Eaton branch CB plug-on 10k BR frame (Ltg)		
	1	P.E receptacle		
	1	Test switch SPST		
	1	65A/3P Electrically Held contactor 120V coil ABB SCCR included		
		<u>Un-Metered</u>		
	1	6 circuit load center inline 100A 1Ph. 3W Tin Plated Cu.		
	1	15A/1P Eaton branch CB plug-on 10k BR frame (control)		
	1	30A/1P Eaton branch CB plug-on 10k BR frame (Ltg)		
	1	P.E receptacle		
	1	Test switch SPST		
	1	65A/3P Electrically Held contactor 120V coil ABB SCCR included		
	1	Padmount Base 16" Steel		
	1	Set of Qty 4 anchor bolts 5/8"		

Notes:

No specifications was provided at time of quote
Limited information provided at time of quote
Only items on bill of material are included. All other items shall be FBO.

Quoted by: Mayta J.

Terms: Net 30 days pending credit verification. Any deviation in quantities or part numbers listed above will be subject to a new quotation.
Hold order not released for manufacturing within 6 months from receipt of order may be subject to price increase.
Product substitution or cancellation at manufacturer's discretion.



Date: 5/24/2023

Bid ID: 07313-JMA

Page: 2 of 4

Project: 12636 Emmens Way, Santa Fe Springs, Ca. 90670

Utility: SCE

Amps/Voltage: 200A 120/240V 1PH 3W

CB 80% rated: 10kAIC

Enclosure: Pedestal Nema 3R

Material: .125 Aluminum

Finish: Light Green

Qty	Ea.	Bill of Material	Unit Cost	Total
2		MEUG32-M100/M100/UM100-MOD	\$6,112.00	\$12,224.00
		1 MEUG32 .125 Aluminum, Powder Coated. 32W 17D 48H		
		<u>Meter 1</u>		
		1 4 jaw meter socket with test blocks 200A 1Ph, 600V Max.		
		1 12 circuit load center 125A 1Ph. 3W Tin Plated Cu.		
		1 100A/2P Eaton MCB plug-on 42k BRHH frame		
		1 20A/1P Eaton branch CB plug-on 10k BR frame (spare)		
		1 30A/1P Eaton branch CB plug-on 10k BR frame (signal)		
		1 30A/1P Eaton branch CB plug-on 10k BR frame (signal)		
		<u>Meter 2</u>		
		1 4 jaw meter socket with test blocks 200A 1Ph, 600V Max.		
		1 12 circuit load center 125A 1Ph. 3W Tin Plated Cu.		
		1 100A/2P Eaton MCB plug-on 42k BRHH frame		
		1 15A/1P Eaton branch CB plug-on 10k BR frame (time clock)		
		1 20A/1P Eaton branch CB plug-on 10k BR frame (spare)		
		1 30A/1P Eaton branch CB plug-on 10k BR frame (spare)		
		4 30A/1P Eaton branch CB plug-on 10k BR frame (recep)		
		1 30A/4P Electrically Held contactor 120V coil ABB SCCR included		
		1 Time clock Tork EWZ201 7DAY 2CH SPST ASTRO		
		<u>Un-Metered</u>		
		1 12 circuit load center 125A 1Ph. 3W Tin Plated Cu.		
		1 100A/2P Eaton MCB plug-on 42k BRHH frame		
		1 15A/1P Eaton branch CB plug-on 10k BR frame (control)		
		2 30A/1P Eaton branch CB plug-on 10k BR frame (Ltg)		
		1 30A/1P Eaton branch CB plug-on 10k BR frame (Ltg)		
		1 40A/2P Eaton branch CB plug-on 10k BR frame (Ltg)		
		1 40A/2P Eaton branch CB plug-on 10k BR frame (spare)		
		2 P.E receptacle		
		2 Test switch SPST		
		1 30A/3P Electrically Held contactor 120V coil ABB SCCR included		
		1 65A/3P Electrically Held contactor 120V coil ABB SCCR included		
		1 Padmount Base 32" Steel		
		1 Set of Qty 4 anchor bolts 5/8"		

Notes:

No specifications was provided at time of quote

Limited information provided at time of quote

Only items on bill of material are included. All other items shall be FBO.

Quoted by: Mayta J.

Terms: Net 30 days pending credit verification. Any deviation in quantities or part numbers listed above will be subject to a new quotation.

Hold order not released for manufacturing within 6 months from receipt of order may be subject to price increase.

Product substitution or cancellation at manufacturer's discretion.



Date: 5/24/2023

Bid ID: 07313-JMA

Page: 3 of 4

Project: 12636 Emmens Way, Santa Fe Springs, Ca. 90670

Utility: SCE

Amps/Voltage: 100A 120/240V 1PH 3W

CB 80% rated: 10kAIC

Enclosure: Pedestal Nema 3R

Material: 304 Stainless Steel

Finish: Light Green

Qty	Ea.	Bill of Material	Unit Cost	Total
6		MEUG16X-31-M100-MOD	\$2,440.00	\$14,640.00
	1	MEUG16X-31 304 S/STL. Powder Coated Finish 16W 17D 31H		
	1	12 circuit load center 125A 1Ph. 3W Tin Plated Cu.		
	1	100A/2P Eaton MCB plug-on 42k BRHH frame		
	1	15A/1P Eaton branch CB plug-on 10k BR frame (control)		
	1	20A/1P Eaton branch CB plug-on 10k BR frame (recep)		
	1	30A/1P Eaton branch CB plug-on 10k BR frame (recep)		
	1	Test switch SPST		
	1	20A Duplex receptacle with GFI		
	1	30A Twist lock receptacle 6-30R		
	1	Padmount Base 16" STAINLESS Steel		
	1	Set of Qty 4 anchor bolts 5/8"		

Notes:

No specifications was provided at time of quote

Limited information provided at time of quote

Only items on bill of material are included. All other items shall be FBO.

Quoted by: Mayta J.

Terms: Net 30 days pending credit verification. Any deviation in quantities or part numbers listed above will be subject to a new quotation.
Hold order not released for manufacturing within 6 months from receipt of order may be subject to price increase.
Product substitution or cancellation at manufacturer's discretion.



Date: 5/24/2023

Bid ID: 07313-JMA

Page: 4 of 4

Project: 12636 Emmens Way, Santa Fe Springs, Ca. 90670

Thank you for the opportunity to provide a proposal on this project. Please review bill of material at your convenience. This bid is based upon our interpretation of any specifications drawing and or any other information provided. Any item or features not listed in the attached bill of material are not included. Changes to bill of material will warrant review and could result in change of price.

Terms: Net 30 days pending credit verification, no cash/early pay discounts. Any deviation in quantities or part numbers listed above will be subject to a new quotation. Hold for release orders not released for manufacturing within 3 months from submittal may be subject to price increase or cancellation at manufacturer's discretion. If cancelled, fees may apply.

Orders not released by customer within 90 days of initial submittal will be subject to escalation.

Freight charges shall be borne by the buyer, surcharges and excess charges beyond the control of supplier shall be borne by buyer. Add \$100.00 for lift gate if required. Lift gate, restricted access destination, or wait time >1 HR will incur additional charges. Free and clear access by common carrier and any/all necessary traffic control to be secured by customer.

10% of the value of the purchase price will be charged for submittal drawings if required.

Quote Validity: 30 days from date quoted

Lead Time: 40 weeks, After Approval Submittals

Ship Via: Best Way

F.O.B.: Shipping Point

Freight: Prepaid and charge

Submittal Drawings: 6-8 Weeks +

"Seller shall not be responsible for any failure to perform, or delay in performance of, its obligations resulting from the COVID-19 pandemic or any future epidemic."

SEND PURCHASE ORDERS TO: CSR@MyersPower.com

Price w/freight;	\$45,794.00
sales tax TBD 10.5%	4,808.37
	<u>50,602.37</u>



Quotation

To: Vanneza @ City of Santa Fe Springs

Quote #: 230524-10

From: Mindy Myers

Project: Myers Service Cabinets RFQ

JTB Supply is pleased to quote on the following equipment:

6 - MEUG16 Galvanealed, Powder Coated. 16W 17D 48H	\$3,195	\$19,170
1 4 jaw meter socket with test blocks 200A 1Ph, 600V Max.		
1 100A/3P Eaton MCB clip-on 10k 240V QC frame		
Metered		
1 6 circuit load center inline 100A 1Ph. 3W Tin Plated Cu.		
1 15A/1P Eaton branch CB plug-on 10k BR frame (control)		
1 15A/1P Eaton branch CB plug-on 10k BR frame (IISNS)		
1 50A/1P Eaton branch CB plug-on 10k BR frame (signal)		
1 30A/2P Eaton branch CB plug-on 10k BR frame (Ltg)		
1 P.E receptacle		
1 Test switch SPST		
1 65A/3P Electrically Held contactor 120V coil ABB SCCR included		
Un-Metered		
1 6 circuit load center inline 100A 1Ph. 3W Tin Plated Cu.		
1 15A/1P Eaton branch CB plug-on 10k BR frame (control)		
1 30A/1P Eaton branch CB plug-on 10k BR frame (Ltg)		
1 P.E receptacle		
1 Test switch SPST		
1 65A/3P Electrically Held contactor 120V coil ABB SCCR included		
1 Padmount Base 16" Steel		
1 Set of Qty 4 anchor bolts 5/8"		



2 - 1 MEUG32 .125 Aluminum, Powder Coated. 32W 17D 48H \$6,190 \$12,380

Meter 1

- 1 4 jaw meter socket with test blocks 200A 1Ph, 600V Max.
- 1 12 circuit load center 125A 1Ph. 3W Tin Plated Cu.
- 1 100A/2P Eaton MCB plug-on 42k BRHH frame
- 1 20A/1P Eaton branch CB plug-on 10k BR frame (spare)
- 1 30A/1P Eaton branch CB plug-on 10k BR frame (signal)
- 1 30A/1P Eaton branch CB plug-on 10k BR frame (signal)

Meter 2

- 1 4 jaw meter socket with test blocks 200A 1Ph, 600V Max.
- 1 12 circuit load center 125A 1Ph. 3W Tin Plated Cu.
- 1 100A/2P Eaton MCB plug-on 42k BRHH frame
- 1 15A/1P Eaton branch CB plug-on 10k BR frame (time clock)
- 1 20A/1P Eaton branch CB plug-on 10k BR frame (spare)
- 1 30A/1P Eaton branch CB plug-on 10k BR frame (spare)
- 4 30A/1P Eaton branch CB plug-on 10k BR frame (recep)
- 1 30A/4P Electrically Held contactor 120V coil ABB SCCR included
- 1 Time clock Tork EWZ201 7DAY 2CH SPST ASTRO

Un-Metered

- 1 12 circuit load center 125A 1Ph. 3W Tin Plated Cu.
- 1 100A/2P Eaton MCB plug-on 42k BRHH frame
- 1 15A/1P Eaton branch CB plug-on 10k BR frame (control)
- 2 30A/1P Eaton branch CB plug-on 10k BR frame (Ltg)
- 1 30A/1P Eaton branch CB plug-on 10k BR frame (Ltg)
- 1 40A/2P Eaton branch CB plug-on 10k BR frame (Ltg)
- 1 40A/2P Eaton branch CB plug-on 10k BR frame (spare)
- 2 P.E receptacle
- 2 Test switch SPST
- 1 30A/3P Electrically Held contactor 120V coil ABB SCCR included
- 1 65A/3P Electrically Held contactor 120V coil ABB SCCR included
- 1 Padmount Base 32" Steel
- 1 Set of Qty 4 anchor bolts 5/8"

6 - 1 MEUG16X-31 304 S/STL. Powder Coated Finish 16W 17D 31H \$2,470 \$14,820

- 1 12 circuit load center 125A 1Ph. 3W Tin Plated Cu.
- 1 100A/2P Eaton MCB plug-on 42k BRHH frame
- 1 15A/1P Eaton branch CB plug-on 10k BR frame (control)
- 1 20A/1P Eaton branch CB plug-on 10k BR frame (recep)
- 1 30A/1P Eaton branch CB plug-on 10k BR frame (recep)
- 1 Test switch SPST
- 1 20A Duplex receptacle with GFI
- 1 30A Twist lock receptacle 6-30R
- 1 Padmount Base 16" STAINLESS Steel
- 1 Set of Qty 4 anchor bolts 5/8"

Subtotal \$46,370
 10.5%tax \$4,868.85
Total \$51,238.85



Delivery: 40 weeks ARO

Terms: Net 30, Pending Credit Verification, MC, VISA, AMEX
accepted with surcharge of 4% of transaction amount.

Quote valid for 30 Days.

Prices subject to change, if order not released
within 60 days from the purchase order date.

\$100 minimum order requirement

Freight: Included

Sales tax is included.

Sincerely,
JTB Supply Co., Inc.

Mindy Myer



QUOTATION

Quote #: JLP052423D
Agency: Santa Fe Springs City
Job Name: Service Cabinets
Bid Date: 5/24/23

Estimator: Jennifer Phelan
(760)734-5050
jennifer.phelan@swarco.com

Bid Item	Qty	Description	Price	Extension
	6	MEUG16-M100TS-MOD	\$3,848.33	\$23,089.98
	2	MEUG32-M100/M100/UM100-MOD	\$7,469.00	\$14,938.00
	6	MEUG16X-31-M100-MOD	\$3,010.17	\$18,061.02

48 week estimated lead time
*Requires approved submittals to proceed
with production

10.5% Tax *subject to change	\$5,889.35
Reference Total	\$61,978.35

Prices firm for 90 days. Freight included. Add sales tax.

Sale is subject to Swarco's standard terms and conditions.

The information transmitted is intended only for the person or entity to which it is addressed and may contain confidential and/or legally privileged material. Any review, retransmission, dissemination or other use of, or taking of any action in reliance upon, this information by persons or entities other than the intended recipient is prohibited.

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City of Santa Fe Springs

City Council Meeting

ITEM NO. 12D

June 20, 2023

CONSENT AGENDA

Award an Order to Swarco McCain Inc. for the Purchase of Traffic Signal Cabinets

RECOMMENDATION

- Award an order to Swarco McCain Inc. for the purchase of traffic signal cabinets; and
- Authorize the Director of Purchasing Services to process a Purchase Order in the amount of \$41,401.04 to Swarco McCain Inc.

BACKGROUND

These traffic signal cabinets, NEMA model, are primarily used at Santa Fe Springs intersections, although there are a few installed in our traffic signal contract cities.

Some years ago after trialing other brands the Traffic Signal Division standardized to the McCain traffic signal cabinet. Inconsistencies in craftsmanship and technical support led to the standardization to this cabinet. Key components used in the cabinet such as the power supply and controller are also standardized to McCain products which has led to consistent service uptime. One of the principal benefits realized by using the McCain cabinet is product support; staff can effortlessly connect with a McCain technician to troubleshoot and solve an issue.

These cabinets are inventoried in the City's warehouse until required for installation. Long and inconsistent delivery lead times require the necessity to keep several of these on our shelves as to not impact potential service disruption to our intersections or the cities we serve.

FISCAL IMPACT

The cabinets installed in our traffic signal contract cities are reimbursed to the City of Santa Fe Springs plus the contract negotiated markup upon their installation.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment:

1. Swarco McCain Inc Quote



QUOTATION

Quote #: JLP060623B
Agency: Santa Fe Springs City
Job Name: P44 TS1 Cabinet
Bid Date: 6/6/23

Estimator: Jennifer Phelan
(760)734-5050
jennifer.phelan@swarco.com

Bid Item	Qty	Description	Price	Extension
	3	P-44 CAB, TS1, 12LS, 24CH-DET, STD, NATURAL	\$12,489.00	\$37,467.00
		1 FL,204,PDC,SSF-87 MODULAR		
		6 RELAY, FLASH TRANSFER, STRUTHERS-DUNN 21XBXP33-120VAC		
		12 LS,200,M,PDC SSS-87 P/N SSS-87		
		6 DET,222,EDI LMD-222		
		1 POWER SUPPLY, EDI PS-175B, PLUG-IN.		

*Controller and MMU not included

10.5% tax *subject to change	\$3,934.04
Reference Total	\$41,401.04

Prices firm for 90 days. Freight included. Add sales tax.

Sale is subject to Swarco's standard terms and conditions.

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City of Santa Fe Springs

City Council Meeting

ITEM NO. 12E

June 20, 2023

CONSENT AGENDA

Authorize the Disposal of Surplus and Obsolete Equipment by Way of Public Auction

RECOMMENDATION

- Declare the below equipment surplus; and authorize their disposal by way of public auction.

BACKGROUND

The below equipment are obsolete and need to be declared as surplus goods and disposed of by way of public auction.

- (1) Pallet of obsolete fleet parts
- (1) Pallet of obsolete ballfield bases
- (1) Stenograph machine
- (2) Pallets of testing bikes
- (2) Pallets of replaced office furniture
- (1) Set of replaced exercise equipment
- (1) Drafting table

FISCAL IMPACT

Auction sale proceeds are recognized as applied revenue in various department budget accounts.

A handwritten signature in cursive script that reads "Tom Hatch".

Tom Hatch
Interim City Manager



City of Santa Fe Springs

City Council Meeting

ITEM NO. 12F

June 20, 2023

CONSENT AGENDA

Request Approval to Sell a 2006 Pierce Dash 100' Platform Fire Truck to Brindlee Mountain Fire Apparatus

RECOMMENDATION(S)

- Authorize the Director of Finance and Administrative Services to sell a 2006 Pierce Dash 100' Platform Fire Truck to Brindlee Mountain Fire Apparatus for \$155,000.

BACKGROUND

The Department of Fire-Rescue purchased the 2006 Pierce Dash 100' Platform Fire Truck new from Pierce Manufacturing in 2006. The Truck served the City for 16 years until being replaced by a new Pierce Arrow 110' Platform Fire Truck in September 2022.

Historically, the City has sold fire apparatus via private parties to maximize the value and sale returns for all used fire apparatus. The Department of Fire-Rescue attempted to sell the apparatus via private parties through various channels for over two months. This produced one inquiry and no offer to purchase the Fire Truck. After two months of attempting to sell via private parties, the Department of Fire-Rescue solicited bids from brokers to maximize returns versus selling at an auction. The Department of Fire-Rescue received two offers from brokers. The first offer was from Brindlee Mountain Fire Apparatus for \$155,000. The second offer was from Jon's Mid-America Fire Apparatus, Inc., for \$110,000.

FISCAL IMPACT

The City will receive a net amount of \$155,000 from the sale of this apparatus.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment(s):

Attachment No. 1: Brindlee Mountain Fire Apparatus Quote

Attachment No. 2: Jon's Mid-America Fire Apparatus, Inc. Quote



Reference: 2006 Pierce Dash 100' Platform from Santa Fe Springs FD - CA (the "Apparatus")
Date Quoted: 6/2/2023

Jesus Chavez,

Thank you for allowing Brindlee Mountain Fire Apparatus, LLC ("BMFA") the opportunity to provide an offer to purchase the Apparatus. We are pleased to offer Santa Fe Springs FD - CA ("Seller") \$155,000 for the purchase of the Apparatus, subject to the terms and conditions set forth herein.

The offer is valid for acceptance by Seller until 6/23/2023. **Seller must communicate acceptance of this offer to BMFA via email or otherwise in writing on or before 6/23/2023.** If Seller accepts this offer on or before the date set forth above, this offer becomes a contract of purchase and sale of the Apparatus.

Seller shall release the Apparatus to BMFA on or before 7/3/2023. All ground ladders, discharge caps, intake plugs, generators (permanently mounted and portable), cascade systems and cascade bottles, and permanently mounted items such as light towers, shall remain with the Apparatus and shall be released to BMFA.; The apparatus tires shall not be older than 7 years, and shall have a minimum tread depth of 4/32 on steering axles, 2/32 on non-steering axles, and no punctures, cuts to the cord, bulges or sidewall separation.

BMFA shall pay Seller the full purchase price via Check or Wire Transfer at the time of or prior to the release of the Apparatus.

Seller shall provide a pump test certificate for the Apparatus dated within 30 days prior to the release date with results satisfactory to BMFA, including proper operation of the pressure governor, relief valve, primer, and foam system if applicable.

Seller shall provide an aerial test certificate for the Apparatus dated within 30 days prior to the release date with results satisfactory to BMFA.

Seller represents and warrants that the description, condition, and specifications of the Apparatus provided to BMFA are true and correct. Any Apparatus with a light tower must be fully functional unless other provisions are agreed upon with BMFA.

Seller represents and warrants that all prior damage of any type (including but not limited to collision, fire, and flood) has been disclosed to BMFA prior to Seller's acceptance of this offer. Seller shall immediately disclose to BMFA any damage to the Apparatus occurring after Seller's acceptance of this offer. In the event of such damage, at BMFA's option the purchase price of the Apparatus shall be adjusted downward to account for such damage and Seller and BMFA shall negotiate in good faith to determine the amount of such purchase price adjustment.

Prior to payment of the purchase price by BMFA, Seller shall provide BMFA with a copy of the title (or in the circumstance set forth below the manufacturer's statement of origin or certificate of origin ("MSO or MCO") of the Apparatus reflecting the Seller as the owner of the Apparatus. Seller represents and warrants that the Apparatus will be sold to BMFA free and clear of any liens or other encumbrances. Seller shall deliver the vehicle title for the Apparatus, free of all liens, to BMFA within ten (10) days after final payment by BMFA. An MSO or MCO is acceptable only from original vehicle manufacturer and is not considered as proof of ownership from the Seller except when the state in which the purchaser is located does not require registration or title on emergency vehicles and a copy of that state's current law or statute clearly stating the exemption is provided by Seller with the MSO or MCO.

The apparatus must be completely drained of water and foam prior to shipment or being stored outside prior to shipment. To effectively drain the truck of water, remove all caps and plugs (store on the truck in a compartment), open all intake/discharge valves halfway, and open all drain valves to include the pump cooler and auxiliary cooler. Failure to drain all water from the truck prior to shipment could result in damage to the fire apparatus and corresponding repairs will be performed at the expense of the seller. Any foam agent left on the apparatus will be properly removed and disposed of according to current safety and environmental standards at the expense of the seller.

BMFA's obligation to purchase the Apparatus is contingent upon Seller's representations and warranties hereunder being true and correct and Seller's performance of its obligations hereunder. In the event Seller's representations and warranties hereunder are not true and correct or Seller does not perform its obligations hereunder, at BMFA's option the purchase price of the Apparatus shall be adjusted downward to account for such matters and Seller and BMFA shall negotiate in good faith to determine the amount of such purchase price adjustment. BMFA's remedies set forth herein are in addition to any and all other rights and remedies that may be available to BMFA at law, at equity or otherwise.

This offer shall be governed by, construed, and enforced in accordance with the laws of Alabama. The undersigned by execution and delivery of this Agreement do hereby submit to the exclusive jurisdiction and venue of the state and federal courts of Marshall County, Alabama.



Reference: 2006 Pierce Dash 100' Platform from Santa Fe Springs FD - CA (the "Apparatus")
Date Quoted: 6/2/2023

Jesus Chavez,

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BMFA shall pay Seller the full purchase price via Check or Wire Transfer at the time of or prior to the release of the Apparatus.

Seller shall provide a pump test certificate for the Apparatus dated within 30 days prior to the release date with results satisfactory to BMFA, including proper operation of the pressure governor, relief valve, primer, and foam system if applicable.

Seller shall provide an aerial test certificate for the Apparatus dated within 30 days prior to the release date with results satisfactory to BMFA.

Seller represents and warrants that the description, condition, and specifications of the Apparatus provided to BMFA are true and correct. Any Apparatus with a light tower must be fully functional unless other provisions are agreed upon with BMFA.

Seller represents and warrants that all prior damage of any type (including but not limited to collision, fire, and flood) has been disclosed to BMFA prior to Seller's acceptance of this offer. Seller shall immediately disclose to BMFA any damage to the Apparatus occurring after Seller's acceptance of this offer. In the event of such damage, at BMFA's option the purchase price of the Apparatus shall be adjusted downward to account for such damage and Seller and BMFA shall negotiate in good faith to determine the amount of such purchase price adjustment.

Prior to payment of the purchase price by BMFA, Seller shall provide BMFA with a copy of the title (or in the circumstance set forth below the manufacturer's statement of origin or certificate of origin ("MSO or MCO")) of the Apparatus reflecting the Seller as the owner of the Apparatus. Seller represents and warrants that the Apparatus will be sold to BMFA free and clear of any liens or other encumbrances. Seller shall deliver the vehicle title for the Apparatus, free of all liens, to BMFA within ten (10) days after final payment by BMFA. An MSO or MCO is acceptable only from original vehicle manufacturer and is not considered as proof of ownership from the Seller except when the state in which the purchaser is located does not require registration or title on emergency vehicles and a copy of that state's current law or statute clearly stating the exemption is provided by Seller with the MSO or MCO.

The apparatus must be completely drained of water and foam prior to shipment or being stored outside prior to shipment. To effectively drain the truck of water, remove all caps and plugs (store on the truck in a compartment), open all intake/discharge valves halfway, and open all drain valves to include the pump cooler and auxiliary cooler. Failure to drain all water from the truck prior to shipment could result in damage to the fire apparatus and corresponding repairs will be performed at the expense of the seller. Any foam agent left on the apparatus will be properly removed and disposed of according to current safety and environmental standards at the expense of the seller.

BMFA's obligation to purchase the Apparatus is contingent upon Seller's representations and warranties hereunder being true and correct and Seller's performance of its obligations hereunder. In the event Seller's representations and warranties hereunder are not true and correct or Seller does not perform its obligations hereunder, at BMFA's option the purchase price of the Apparatus shall be adjusted downward to account for such matters and Seller and BMFA shall negotiate in good faith to determine the amount of such purchase price adjustment. BMFA's remedies set forth herein are in addition to any and all other rights and remedies that may be available to BMFA at law, at equity or otherwise.

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Jesus Chavez,

Thank you for allowing Brindlee Mountain Fire Apparatus, LLC ("BMFA") the opportunity to provide an offer to purchase the Apparatus. We are pleased to offer Santa Fe Springs FD - CA ("Seller") \$155,000 for the purchase of the Apparatus, subject to the terms and conditions set forth herein.

The offer is valid for acceptance by Seller until 6/23/2023. **Seller must communicate acceptance of this offer to BMFA via email or otherwise in writing on or before 6/23/2023.** If Seller accepts this offer on or before the date set forth above, this offer becomes a contract of purchase and sale of the Apparatus.

Seller shall release the Apparatus to BMFA on or before 7/3/2023. All ground ladders, discharge caps, intake plugs, generators (permanently mounted and portable), cascade systems and cascade bottles, and permanently mounted items such as light towers, shall remain with the Apparatus and shall be released to BMFA.; The apparatus tires shall not be older than 7 years, and shall have a minimum tread depth of 4/32 on steering axles, 2/32 on non-steering axles, and no punctures, cuts to the cord, bulges or sidewall separation.

BMFA shall pay Seller the full purchase price via Check or Wire Transfer at the time of or prior to the release of the Apparatus.

Seller shall provide a pump test certificate for the Apparatus dated within 30 days prior to the release date with results satisfactory to BMFA, including proper operation of the pressure governor, relief valve, primer, and foam system if applicable.

Seller shall provide an aerial test certificate for the Apparatus dated within 30 days prior to the release date with results satisfactory to BMFA.

Seller represents and warrants that the description, condition, and specifications of the Apparatus provided to BMFA are true and correct. Any Apparatus with a light tower must be fully functional unless other provisions are agreed upon with BMFA.

Seller represents and warrants that all prior damage of any type (including but not limited to collision, fire, and flood) has been disclosed to BMFA prior to Seller's acceptance of this offer. Seller shall immediately disclose to BMFA any damage to the Apparatus occurring after Seller's acceptance of this offer. In the event of such damage, at BMFA's option the purchase price of the Apparatus shall be adjusted downward to account for such damage and Seller and BMFA shall negotiate in good faith to determine the amount of such purchase price adjustment.

Prior to payment of the purchase price by BMFA, Seller shall provide BMFA with a copy of the title (or in the circumstance set forth below the manufacturer's statement of origin or certificate of origin ("MSO or MCO")) of the Apparatus reflecting the Seller as the owner of the Apparatus. Seller represents and warrants that the Apparatus will be sold to BMFA free and clear of any liens or other encumbrances. Seller shall deliver the vehicle title for the Apparatus, free of all liens, to BMFA within ten (10) days after final payment by BMFA. An MSO or MCO is acceptable only from original vehicle manufacturer and is not considered as proof of ownership from the Seller except when the state in which the purchaser is located does not require registration or title on emergency vehicles and a copy of that state's current law or statute clearly stating the exemption is provided by Seller with the MSO or MCO.

The apparatus must be completely drained of water and foam prior to shipment or being stored outside prior to shipment. To effectively drain the truck of water, remove all caps and plugs (store on the truck in a compartment), open all intake/discharge valves halfway, and open all drain valves to include the pump cooler and auxiliary cooler. Failure to drain all water from the truck prior to shipment could result in damage to the fire apparatus and corresponding repairs will be performed at the expense of the seller. Any foam agent left on the apparatus will be properly removed and disposed of according to current safety and environmental standards at the expense of the seller.

BMFA's obligation to purchase the Apparatus is contingent upon Seller's representations and warranties hereunder being true and correct and Seller's performance of its obligations hereunder. In the event Seller's representations and warranties hereunder are not true and correct or Seller does not perform its obligations hereunder, at BMFA's option the purchase price of the Apparatus shall be adjusted downward to account for such matters and Seller and BMFA shall negotiate in good faith to determine the amount of such purchase price adjustment. BMFA's remedies set forth herein are in addition to any and all other rights and remedies that may be available to BMFA at law, at equity or otherwise.

This offer shall be governed by, construed, and enforced in accordance with the laws of Alabama. The undersigned by execution and delivery of this Agreement do hereby submit to the exclusive jurisdiction and venue of the state and federal courts of Marshall County, Alabama.



Santa Fe' Springs

Date: June 6th, 2023

Reference: **2006 Pierce Dash Platform VIN 4P1CD01H16A006051**

(the "Apparatus") Date Quoted: 6/6/2023

Jon's Fire Apparatus LLC is offering \$110,000.00 for the apparatus listed above subject to terms and conditions with availability on delivery of new apparatus.

This offer is valid through 7/24/2023 and apparatus shall be release by new truck delivery. Seller must sign and return a copy of the contract to Jon's Fire Apparatus to complete the contract and purchase of apparatus. Apparatus can be purchased and delivered at an early date then specified above if both the purchaser and seller agree to the date.

All ground ladders, discharge caps, intake plugs, and permanently mounted items such as light towers and generators, shall remain with the Apparatus and shall be released to Jon's Fire Apparatus with the Apparatus. The apparatus tires shall be in good driving conditions, with no cuts, dry rotting, or obvious damage. Tires shall have at least 30 percent of the tread left.

Jon's Fire Apparatus shall pay Seller the full purchase price via Check or Wire Transfer at the time of or prior to the release of the Apparatus.

Seller shall provide a pump test certificate for the Apparatus dated within 30 days prior to the release date with results satisfactory to Jon's Fire Apparatus.

Seller represents and warrants that all information of conditions and operating function of the Apparatus provided to Jon's Fire Apparatus are true and correct. Seller represents the condition of the apparatus and must disclose any prior damage (structural, water, or fire) and must inform Jon's Fire Apparatus prior to sell and acceptance of apparatus. Seller shall inform Jon's Fire Apparatus of any damages that occur after the agreement of the contract immediately. In occurrence of damage to apparatus Jon's Fire Apparatus option to purchase and the price of apparatus shall be adjusted downward. Jon's Fire Apparatus and seller shall negotiate in good faith the purchase price of the apparatus with the current condition after the damage.

Prior to payment for the apparatus by Jon's Fire Apparatus the seller shall provide a copy of the title or certificate of origin for the apparatus reflecting the seller is the current owner. Seller agrees the apparatus will be sold to Jon's Fire Apparatus free and clear of and liens or other encumbrances. Seller shall deliver the title free from liens within fifteen (15) days of receiving payment. Jon's Fire Apparatus agreement to purchase of the apparatus is contingent upon Seller's representations and warranties hereunder being true and correct and Seller's performance of its obligations stated below. In the event Seller's representations and warranties hereunder are not true and correct or Seller does not perform its obligations hereunder, Jon's Fire Apparatus option for the purchase price of the Apparatus shall be adjusted downward to account for such matters and seller and Jon's Fire Apparatus shall negotiate in good faith to determine the amount of such purchase price adjustment. Jon's Fire Apparatus remedies set forth herein are in addition to any and all other rights and remedies that may be available to Jon's Fire Apparatus at law, at equity or otherwise. The undersigned is an agreement to all stated above.

- 1. **2006 Pierce Platform VIN 4P1CD01H16A006051**- Unit must have all basic equipment such as Federal Q, suction hose, Porta-Tank, ladders, and any other permanently mounted equipment. Truck must be maintained in current operating condition.
Availability on acceptance of offer.....\$110,000.00

Please advise on the status of this bid as soon as possible and sign the acceptance if a contract is reached.

Thank you,

Accepted By: _____

Jacob Keltner

Jacob Keltner

Date: ____/____/____



CONSENT AGENDA

Reorganization and Modernization of the Safe Neighborhood Team (SNT)/Residential Emergency and Disaster (READI) Program

RECOMMENDATION(S)

- Approve the reorganization and modernization of the Safe Neighborhood Team (SNT)/Residential Emergency and Disaster (READI) program and dissolve the existing SNT/READI committee and bylaws.

BACKGROUND

The City of Santa Fe Springs created the Residential Emergency and Disaster Initiative (READI) over 30 years ago to complement its Emergency Preparedness Plan. The program was designed to reach out to City residents with the offer of training in basic first-aid and emergency preparedness skills and knowledge, and to do so quickly at no cost to the trainees. The concept of the READI program was to make residents self-sufficient for at least 72 hours in the event of an emergency. In doing so, the trained residents/volunteers would represent a valuable resource to the City's first responders during emergency rescue and recovery efforts.

The early 90's was the advent of partnerships between communities and local law enforcement throughout the country, creating a new model of community policing. The need for strengthening and securing communities had become more critical and thus citizen "crime watch" groups began to form to complement the work of law enforcement. This represented a shift from a more traditional law enforcement model in that it focused on the prevention of crime and fear of crime on a local level. Although the impetus to create a similar community/law enforcement partnership in Santa Fe Springs was important, staff realized that it already had a successful framework in place with the READI program; a strong volunteer organizational structure supported by professional public safety personnel. As a result, the Safe Neighborhood Team (SNT)/Residential Emergency and Disaster (READI) program was created and supported by a committee to assist in promoting and implementing neighborhood emergency preparedness and crime prevention/awareness.

The SNT/READI Program continued to be an effective conduit between the City and its residents for many years following its creation, providing a robust and consistent array of programming, services, information, and training for the community. At the same time, years of cuts in funding and declines in personnel within the Department of Police Services put a significant strain on its ability to provide the level of quality service required by this assignment. Subsequently, there were two consecutive and catastrophic events that dealt a significant blow to the organization; the Recession and the loss of Redevelopment. In response to these challenges there were reductions in expenditures, reductions in and reorganization of the City's workforce, and modification and consolidation of programs.

Although Police Services staff continues to take a leadership role within the SNT/READI program, it is immensely different from its heyday and has evolved away from the bylaws adopted for the program by the City Council on July 9, 2009. Meetings are currently held every other month where emergency preparedness and crime prevention/awareness materials are presented; along with updates on new and existing City programs. In addition, several community BBQs are organized during the months of summer to create synergy and bolster membership. Staff utilizes existing social media platforms, provides program information at City sponsored events, and provides articles in City newsletters to entice resident participation. Nonetheless, membership has waned and attendance can be low. Recently, the City Manager transferred the City's emergency preparedness responsibilities to the Fire and Rescue Department. The move becomes a natural fit for a Department that consistently establishes incident command, starts the process for conducting a needs assessment, and requests additional assets from local, regional, state or federal agencies. All other levels of responding resources are built from the initial establishment of command by the first fire unit on scene. Establishing command is the essential building block that affects the seamless and subsequent response by all other levels of government.

This juncture provides an opportunity to both modernize and implement a structure reflective of what Neighborhood Watch groups are today. This also takes into consideration current staffing levels, redirects staff's focus solely on subject matter expertise, and makes use of existing technology. While the transition to a Neighborhood Watch program would be seamless, it would also serve to revive the bond between public safety and the community we serve. In summary, the Neighborhood Watch program would consist of the following:

Neighborhood Watch Program

1. 2 Service Areas
2. For each Service Area there will be a Service Area Command Meetings 2 times Per Year (Total of 4 meetings)
3. WPD Supervisor will attend each Service Area Command Meeting
4. Police Services Staff will serve as the Service Area and Neighborhood Watch Liaison, and facilitate Service Area Meetings.
5. Within each Service Area residents could create their own Neighborhood Watch groups

The Police Services Department would periodically review the performance and effectiveness of the program and implement any changes that would benefit it.



Tom Hatch
Interim City Manager

Attachment:

1. Safe Neighborhood Team (SNT)/Residential Emergency and Disaster (READI) Committee By-Laws adopted July 9, 2009.

SAFE NEIGHBORHOOD TEAM (SNT)/ RESIDENTIAL EMERGENCY AND DISASTER INITIATIVE (READI) COMMITTEE

BY-LAWS

I. NAME

The Name of this Committee shall be the Santa Fe Springs Safe Neighborhood Team (SNT) Residential Emergency And Disaster Initiative (READI) Committee.

II. PURPOSE

The purpose of this Committee shall be:

1. To assist in defining, promoting, and implementing neighborhood emergency preparedness and crime watch programs, goals, and objectives.
2. To promote neighborhood emergency preparedness and crime watch through the recruitment of Assistant Area Coordinators, Zone Captains, and Assistant Captains and through general volunteer recruitment and training.
3. To act as volunteer emergency response personnel in time of an emergency in a manner consistent with the City's Emergency Preparedness Master Plan.
4. To make recommendations to the City Council relating to the programs and purposes of the City's Safe Neighborhood Team Program.

III. MEMBERSHIP

The Committee shall consist of no more than 6 Area Coordinators and 1 EOC Liaison Coordinator. In the absence of the Liaison Coordinator, another Area Coordinator may be assigned to the City's Emergency Operation Center (EOC). Ideally, the Area Coordinators shall live within the geographic area to which they are assigned. Availability of qualified volunteers may dictate deviation from this goal. Each Area Coordinator shall be entitled to one vote.

A. Appointments

All Area Coordinators shall be selected by the current Area Coordinators membership.

B. Vacancies

Vacancies shall be filled by selection of the Committee. It shall be a goal of the Committee to fill from within its volunteer membership in descending order of positions, e.g., Assistant Area Coordinators are considered for Area Coordinator vacancies, and Zone Captains for Assistant Area Coordinators, and Assistant Zone Captains for Zone Captains. In filling vacancies, consideration shall also be given to the compatibility of the residence location of the volunteer with the Area/Zone assignment of the vacant position. Mid-term vacancies shall be filled for the remainder of the term.

Committee members may resign and be selected to fill other positions within the Committee of Safe Neighborhood Team Volunteer organization.

C. Sub-Committees

The Committee may designate sub-committees of its members and other volunteers to accomplish certain responsibilities and/or to advise the Committee as a whole.

D. Area Coordinators, Assistant Area Coordinators, Zone Captains, and Assistant Captains

The appointment of volunteer Area Coordinators, Assistant Area Coordinators, zone Captains, And Assistant Zone Captains shall be confirmed by the Committee. Zone Captains and Assistant Zone Captains shall meet monthly along with the Area Coordinators and Assistant Area Coordinators on a date, time, and place designated by the Committee membership. The Chairperson shall conduct this meeting and shall establish, along with program administrators, the agenda. The Area Coordinators may submit both informational and action items for consideration, recommendations, and advice of the Assistant Area Coordinators, Zone Captains, and Assistant Zone Captains. Each Committee member present shall have one vote.

E. Council Liaison

With the approval of the City Council, the Mayor may designate a member of the City Council to act as Liaison to the Committee. The Duties of the Liaison shall include reporting to the Committee any actions of the City Council relative to the Committee's programs or sphere of influence and to act as spokesperson on behalf of the Committee to the City Council.

IV. AUTHORITY

This Committee shall be advisory only to the program volunteers, the program administrators, and the City Council Liaison. Nothing contained herein shall modify the City Council's Authority and responsibility for the policies, procedures, and programs, of the City's Emergency Preparedness, Crime Prevention, and law Enforcement functions. The Authority of this Committee is intended to supplement and complement the city's resources.

The Committee is advisory and not a standing Committee of the City of Santa Fe Springs.

V. ORGANIZATION

A. Meetings

The Committee shall meet monthly. The Committee shall select a meeting date, time, and place convenient to the majority of the members. Program administrators shall have the authority, in consultation with the chairperson, to revise the meeting schedule, should circumstances dictate the need for such.

A quorum of fifty percent of the membership present shall be required to vote changes in the By-Laws. All other actions may be approved by a simple majority of the membership present. Membership shall mean all positions which are filled at the time of the meeting.

Regular attendance is required and Area Coordinators and Assistant Area Coordinators are expected to attend each meeting on a regular basis. With proper notification, absences can be excused. If after three consecutive unexcused absences, Area coordinators and Assistant Area Coordinators may be replaced by the Committee.

As circumstances dictate, The Committee may choose to meet more frequently for periods of time. On the call of the Chairperson, or program administrators, emergency meetings may be called with proper notification efforts having been made.

Area meetings and sub-committee meetings may be held at the call of the Zone Captain or sub-committee chair.

B. OFFICERS

At the regular meeting in March of each fiscal year, the Committee shall organize to elect a Chairperson, Vice-Chairperson, and Secretary from its membership to serve for one year, and additional positions as needed.

There shall be no limitation on the number of terms members can serve in any Committee position, e.g., Chairperson, Vice-Chairperson, or Area Coordinator.

The Chairperson shall preside at the Committee meetings and may be asked to represent the Committee at various functions. In the absence of the Chairperson, the Vice-Chairperson shall run the meeting.

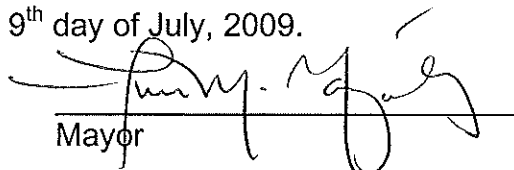
The program administrator shall be the staff liaison member of the City's Department of Police Services. The duties of the staff liaison shall include, but not be limited to: sending out notices, providing staff assistance, preparing the agenda, provide and coordinate training, conduct exercises, and acting as principal staff advisor.

C. Policy and Procedures


Polices and procedures regarding the operations of the City's Safe Neighborhood Team (SNT) and Residential Emergency And Disaster Initiative Program (READI) will be drafted by staff and approved by the Committee. As appropriate, such shall be submitted for review and consideration by the City Council. Staff will keep a written record of the Committee's transactions and copies shall be available at the City's Police Services Center, 11576 Telegraph Rd., Santa Fe Springs, CA. 90670.

By-Laws will be reviewed for revisions every two (2) years. The By-Laws will also be submitted to the City Council Liaison for review and will include a signature block to verify their review.

Approved by the City Council this 9th day of July, 2009.


Mayor

Attest:


City Clerk



CONSENT AGENDA

2022 General Plan Housing Element Annual Progress Report

City of Santa Fe Springs General Plan Housing Element Annual Progress Report.

RECOMMENDATIONS:

- Find and determine that the Annual Progress Report is exempt from The California Environmental Quality Act (CEQA), pursuant to Section 15061(b) (3). The 2022 Annual Report was assessed in accordance with the authority and criteria contained in CEQA and the State CEQA Guidelines. It can be seen with certainty that there is no possibility that the report may have a significant effect on the environment. The report does not authorize construction and any future development proposed pursuant to the programs in the City's Housing Element will require separate environmental analysis when details of those proposals are known.
- Authorize staff to forward the 2022 General Plan Housing Element Annual Progress Report to the California Department of Housing and Community Development (HCD) and the Governor's Office of Planning and Research (OPR).

BACKGROUND

The purpose of this item is for the City Council to consider the status of the General Plan Housing Element Annual Progress Report (HEAPR) for 2022, and the progress of its implementation, which needs to be reported to the California Department of Housing Community Development (HCD) and the Governor's Office of Planning and Research (OPR). Government Code Section 65400 establishes the requirement that each city and county prepare an annual report on the status of the Housing Element, and the actions taken towards completion of the programs, and the status of the local government's compliance with the deadlines in its Housing Element.

On February 8, 2022, the City Council unanimously approved Resolution No. 9760, to certify the Final Environmental Impact Report, adopt CEQA Findings and Statement of Overriding Considerations and Mitigation Monitoring and Reporting Program for the Santa Fe Springs 2040 General Plan Update and Targeted Zoning Code update, and to adopt the Santa Fe Springs 2040 General Plan, including the 2021-2029 Housing Element and Implementation Plan. Prior to the February 8, 2022, unanimous decision, except for the Land Use Element of the City's General Plan which was adopted in 1993, all other elements (Open Space/Conservation, Safety Element, Circulation Element, Noise Element, and Environmental Element) of the General Plan were adopted in 1994.

There is no specific requirement that a local government updates its General Plan on any particular timeline; however, arguably, a general plan that is 30 plus years old, should be updated. The recently adopted 2040 General Plan, in addition to the mandatory elements (Land Use, Circulation, Housing, Conservation, Open Space,

Noise, Safety, and Circulation) contains an optional Economic Development Element. The Economic Development Element focuses on identifying and pursuing businesses that are beneficial to the City, increasing high-paying jobs, expanding local business, and ensuring sufficient resources to invest in public facilities and services.

The Housing Element, which is a component or element of every general plan, is required to be updated as prescribed by State Law. The City of Santa Fe Springs Housing Element 2014-2021(5th Cycle) was adopted by the City Council on January 30, 2014, and certified by HCD on February 18, 2014. The Housing Element establishes the City's strategy for meeting community housing needs and as noted, is one of seven integral and interrelated elements of the General Plan. The 2022 Annual Report reflects the City's progress during the fifth Cycle of the Regional Housing Need Allocation (RHNA) planning period (January 1, 2014 - October 1, 2021).

The RHNA allocates the amount of housing growth each jurisdiction must plan for in their housing element by providing "adequate sites" through zoning. So long as a jurisdiction provides sufficient sites and does not impose constraints on development, it is not penalized for falling short of its RHNA target. However, according to Government Code Section 65863, jurisdictions are required to maintain an adequate site inventory throughout the planning period. For example, to the extent that high-density sites identified as accommodating the lower-income RHNA are developed with fewer units or developed with market-rate units, the jurisdiction will need to make up any shortfall on other sites at suitable densities to accommodate lower-income units, including rezoning as necessary.

As presented in Table 1 below, Santa Fe Springs was allocated a total RHNA of 324 units for the 5th Planning Cycle (January 1, 2014 - October 1, 2021) and 952 units, for the 6th Planning Cycle (October 15, 2021- October 15, 2029). This is an increase of 628 units or a 193.8 percent increase in units from the 5th Planning Cycle. The housing element for the 6th Planning Cycle, which was part of the 2040 General Plan must be reviewed by HCD to determine whether it complies with state law.

Table 1: Regional Housing Needs Allocation by Planning Period

Planning Period-2014-2021		Planning Period-2021-2029
Income Level	RHNA	RHNA
Very Low	82	253
Low	50	159
Moderate	53	152
Above Moderate	138	388
Total	324	952

Staff has had three rounds of review by HCD of the Housing Element for the 6th Planning Cycle. All revision were recently completed, but to minimize additional comments from HCD, Staff has requested an informal review by HCD, before formally submitting for approval/certification. HCD's approval/certification of the City's housing element is required before the City can adopt its housing element as part of its overall General Plan. Due to the substantial amount of modifications to the original housing element, and provided there are no additional comments from HCD, it will be necessary to present the latest version of the City's 2021-2029 Housing Element to the City Council for review and adoption before it is certified by HCD.

In 2022, the City did not issue a single building permit for a single-family residential dwelling or for any multiple-family residential dwelling units. The Planning Department approved eleven Accessory Dwelling Units (ADUs) in 2022. Building permits were issued for four of the ADUs in 2022. The current proposal for approximately 138 affordable units on Housing Successor-owned land at 13231 Lakeland Road and three adjacent Housing Successor-owned properties, will make an important contribution towards addressing the City's outstanding RHNA needs, especially in the Very Low and Low-income categories.

The City of Santa Fe Springs continues to actively implement the policies of the General Plan including the goals, policies and programs of the Housing Element. The APR represents the progress the City has made towards implementing the General Plan and Housing Element during the Calendar Year 2022 reporting period.

FISCAL IMPACT

No fiscal impacts are associated with the submittal of the 2022 General Plan Housing Element Annual Progress Report to HCD and OPR.



Tom Hatch
Interim City Manager

Attachment(s):

1. 2022 Annual Progress Report

Please Start Here

General Information	
Jurisdiction Name	Santa Fe Springs
Reporting Calendar Year	2022
Contact Information	
First Name	Wayne
Last Name	Morrell
Title	Director of Planning
Email	waynemorrell@santafesprings.org
Phone	5628680511
Mailing Address	
Street Address	11710 Telegraph Road
City	Santa Fe Springs
Zipcode	90670

Optional: Click here to import last year's data. This is best used when the workbook is new and empty. You will be prompted to pick an old workbook to import from. Project and program data will be copied exactly how it was entered in last year's form and must be updated. If a project is no longer has any reportable activity, you may delete the project by selecting a cell in the row and typing ctrl + d.

[Click here to download APR Instructions](#)

Click here to add rows to a table. If you add too many rows, you may select a cell in the row you wish to remove and type ctrl + d.

3_6_23

Optional: This runs a macro which checks to ensure all required fields are filled out. The macro will create two files saved in the same directory this APR file is saved in. One file will be a copy of the APR with highlighted cells which require information. The other file will be list of the problematic cells, along with a description of the nature of the error.

Optional: Save before running. This copies data on Table A2, and creates another workbook with the table split across 4 tabs, each of which can fit onto a single page for easier printing. Running this macro will remove the comments on the column headers, which contain the instructions. Do not save the APR file after running in order to preserve comments once it is reopened.

Optional: This macro identifies dates entered that occurred outside of the reporting year. RHNA credit is only given for building permits issued during the reporting year.

Link to the online system: <https://apr.hcd.ca.gov/APR/login.do>

Submittal Instructions

Please save your file as Jurisdictionname2022 (no spaces). Example: the city of San Luis Obispo would save their file as SanLuisObispo2022

Housing Element Annual Progress Reports (APRs) forms and tables must be submitted to HCD and the Governor's Office of Planning and Research (OPR) on or before April 1 of each year for the prior calendar year; submit separate reports directly to both HCD and OPR pursuant to Government Code section 65400. There are two options for submitting APRs:

1. Online Annual Progress Reporting System - Please see the link to the online system to the left. This allows you to upload the completed APR form into directly into HCD's database limiting the risk of errors. If you would like to use the online system, email APR@hcd.ca.gov and HCD will send you the login information for your jurisdiction. *Please note: Using the online system only provides the information to HCD. The APR must still be submitted to OPR. Their email address is opr.apr@opr.ca.gov.*

2. Email - If you prefer to submit via email, you can complete the excel Annual Progress Report forms and submit to HCD at APR@hcd.ca.gov and to OPR at opr.apr@opr.ca.gov. Please send the Excel workbook, not a scanned or PDF copy of the tables.

Jurisdiction	Santa Fe Springs	
Reporting Year	2022	(Jan. 1 - Dec. 31)
Planning Period	6th Cycle	10/15/2021 - 10/15/2029

ANNUAL ELEMENT PROGRESS REPORT Housing Element Implementation

Note: "+" indicates an optional field

Cells in grey contain auto-calculation formulas

Table A
Housing Development Applications Submitted

Project Identifier					Unit Types		Date Application Submitted	Proposed Units - Affordability by Household Incomes								Total Approved Units by Project	Total Disapproved Units by Project	Streamlining	Density Bc Applica
1					2	3	4	5							6	7	8	9	10
Prior APN*	Current APN	Street Address	Project Name*	Local Jurisdiction Tracking ID*	Unit Category (SFA,SFD,2 to 4,5+,ADU,MH)	Tenure R=Renter O=Owner	Date Application Submitted+ (see Instructions)	Very Low-Income Deed Restricted	Very Low-Income Non Deed Restricted	Low-Income Deed Restricted	Low-Income Non Deed Restricted	Moderate-Income Deed Restricted	Moderate-Income Non Deed Restricted	Above Moderate-Income	Total PROPOSED Units by Project	Total APPROVED Units by project	Total DISAPPROVED Units by Project	Was APPLICATION SUBMITTED Pursuant to GC 65913.4(b)? (SB 35 Streamlining)	Did the housing development application seek incentives or concessions pursuant to Government Code section 65915?
Summary Row: Start Data Entry Below								22	0	24	0	10	0	0	56	53	0		
															0				
															0				
	9008-017-014	11733 Florence Avenue	Melia Homes		5+	O	2/23/2021								54	54	54	No	No
	8011-012-902	13231 Lakeland Road	The Richman Group of California - Rental Housing		5+	R	7/9/2020	89		12					1	102	102	No	No
	8011-012-902	13231 Lakeland Road	The Whole Child - Interim Housing		5+	R	7/9/2020			18					1	19	18	No	No
	8011-011-906, 8011-011-907 and 8011-011-912)	10934 Laurel Avenue	Habitat for Humanity - For Sale Housing		5+	O	8/11/2020			18						18		No	No
	8007-026-043	10430 Longworth Ave	Detached ADU		ADU	R	2/15/2021			1						1	1	No	No
	8005-004-038	11613 Sunglow St	Detached ADU		ADU	R	1/8/2021			1						1	1	No	No
	8007-020-021	10234 Harvest Ave	Attached ADU		ADU	R	1/20/2021			1						1	1	No	No
	8007-037-015	10716 Longworth Ave	Detached ADU		ADU	R	1/28/2021					1				1	1	No	No
	8007-014-029	10977 Davenrich St	Detached ADU		ADU	O	3/17/2021					1				1	1	No	No
	8007-032-026	11215 Glenworth St	Detached ADU		ADU	O	1/22/2021					1				1	1	No	No
	8001-016-034	11107 Broaded St	Attached ADU		ADU	R	6/7/2021			1						1	1	No	No
	5/15/2006	9440 Pioneer	Detached ADU		ADU	R	5/12/2021					1				1	1	No	No
	8006-014-010	9847 Houghton Ave	Attached ADU		ADU	R	3/4/2021	1								1	1	No	No
	5/15/2006	9440 Pioneer	Detached ADU		ADU	R	6/24/2021					1				1	1	No	No
	3/6/2005	11328 Charlesworth	Detached ADU		ADU	R	7/12/2021			1						1	1	No	No
	1/16/2017	11403 Quinn	Attached ADU		ADU	R	7/25/2021			1						1	1	No	No
	8007-022-030	10315 Orr and Day	Detached ADU		ADU	R	7/27/2021					1				1	1	No	No
	8001-011-070	9256 Danby	Attached ADU		ADU	R	8/27/2021			1						1	1	No	No
	8002-009-037	9136 Arlee Ave	Detached ADU		ADU	O	8/18/2021					1				1	1	No	No
	8008-023-055	10212 Fallon Ave	Detached ADU		ADU	O	10/13/2021			1						1	1	No	No
	8006-015-052	9722 Bartley Ave	Detached ADU		ADU	R	10/18/2021			1						1	1	No	No
	8001-017-023	9139 Vicki Dr	Detached ADU		ADU	R	11/11/2021					1				1	1	No	No
	8001-014-036	9102 Millergrove Dr	Detached ADU & Jr ADU		ADU	R	11/19/2021			2						2	2	No	No
	8001-014-036	11302 Charlesworth Rd	Attached ADU		ADU	R	10/19/2021					1				1	1	No	No
	8001-019-044	11142 Silver St	Detached ADU		ADU	R	10/23/2021					1				1	1	No	No
	8006-022-021	9706 Bradwell Ave	Detached ADU		ADU	O	12/13/2021					1				1	1	No	No
	ADU 01-2022	11524 Cecilia St	Attached ADU		ADU	R	2/25/2022			1						1	1	No	No
	ADU 02-2022	11530 Davenrich St	Detached ADU		ADU	R	1/2/2022					1				1		No	No
	ADU 03-2022	10430 Harvest Ave	Detached ADU		ADU	R	4/14/2022					1				1	1	No	No

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ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation

Note: "n" indicates an optional field
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ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation

Note: "n" indicators are optional field
Cells in grey contain auto-calculation formulas

[illegible]

ANNUAL ELEMENT PROGRESS REPORT
Housing Element Implementation

Note: "n" indicators are optional. Bold
Cells in grey contain auto-calculation formulas.

This image shows a full page of graph paper. The background consists of a fine grid of small squares. Overlaid on this grid are three vertical rectangular bands of a darker gray color. These bands are positioned at regular intervals across the width of the page, serving as visual guides or margins. There is no text or other markings on the page.

Jurisdiction	Santa Fe Springs	
Reporting Year	2022	(Jan. 1 - Dec. 31)
Planning Period	6th Cycle	10/15/2021 - 10/15/2029

ANNUAL ELEMENT PROGRESS REPORT Housing Element Implementation

This table is auto-populated once you enter your jurisdiction name and current year data. Past year information comes from previous APRs.
Please contact HCD if your data is different than the material supplied here

Table B														
Regional Housing Needs Allocation Progress														
Permitted Units Issued by Affordability														
		1		2									3	4
Income Level		RHNA Allocation by Income Level	Projection Period - 06/30/2021- 10/14/2021	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total Units to Date (all years)	Total Remaining RHNA by Income Level
Very Low	Deed Restricted	253	-	-	1	-	-	-	-	-	-	-	1	252
	Non-Deed Restricted		-	-	-	-	-	-	-	-	-	-		
Low	Deed Restricted	159	1	1	4	-	-	-	-	-	-	-	6	153
	Non-Deed Restricted		-	-	-	-	-	-	-	-	-	-		
Moderate	Deed Restricted	152	2	-	8	-	-	-	-	-	-	-	10	142
	Non-Deed Restricted		-	-	-	-	-	-	-	-	-	-		
Above Moderate		388	-	-	-	-	-	-	-	-	-	-	-	388
Total RHNA		952												
Total Units			3	1	13	-	-	-	-	-	-	-	17	935
Progress toward extremely low-income housing need, as determined pursuant to Government Code 65583(a)(1).														
		5		2021	2022	2023	2024	2025	2026	2027	2028	2029	6	7
		Extremely low-income Need											Total Units to Date	Total Units Remaining
Extremely Low-Income Units*		127	-	-	1	-	-	-	-	-	-	-	1	126

*Extremely low-income housing need determined pursuant to Government Code 65583(a)(1). Value in Section 5 is default value, assumed to be half of the very low-income RHNA. May be overwritten.

Note: units serving extremely low-income households are included in the very low-income RHNA progress and must be reported as very low-income units in section 7 of Table A2. They must also be reported in the extremely low-income category (section 13) in Table A2 to be counted as progress toward meeting the extremely low-income housing need determined pursuant to Government Code 65583(a)(1).

Please note: For the last year of the 5th cycle, Table B will only include units that were permitted during the portion of the year that was in the 5th cycle. For the first year of the 6th cycle, Table B will only include units that were permitted since the start of the planning period. Projection Period units are in a separate column.

Please note: The APR form can only display data for one planning period. To view progress for a different planning period, you may login to HCD's online APR system, or contact HCD staff at apr@hcd.ca.gov.

Jurisdiction	Santa Fe Springs	
Reporting Year	2022	(Jan. 1 - Dec. 31)
Planning Period	6th Cycle	10/15/2021 - 10/15/2029

ANNUAL ELEMENT PROGRESS REPORT

Housing Element Implementation

Note: "+" indicates an optional field

Cells in grey contain auto-calculation formulas

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ANNUAL ELEMENT PROGRESS REPORT

Housing Element Implementation

Jurisdiction		Santa Fe Springs	
Reporting Year		2022	(Jan. 1 - Dec. 31)
Table D			
Program Implementation Status pursuant to GC Section 65583			
Housing Programs Progress Report Describe progress of all programs including local efforts to remove governmental constraints to the maintenance, improvement, and development of housing as identified in the housing element.			
1	2	3	4
Name of Program	Objective	Timeframe in H.E	Status of Program Implementation
Home Improvement Rebate Program	Pursue outside funding to support re-initiation of program. Seek to assist a minimum of 12 lower income households and four extremely low income households.	Re-initiate program in 2022, and ongoing thereafter.	When redevelopment was dissolved, the Home Improvemnt Rebate Program was eliminated, but the City continued to re-evaluate the long-term viability of the program, including the possible use of CDBD funding. On February 15, 2022 , the City Council approved \$104,000 of CDBG funds for a a Home Improvement Grant Program. The program provides financial assistance in the form of grants of up to \$10,000 to low-to-moderate income households for the rehabilitation of owner-occupied, single-family dwellings, condominiums, townhomes, mobile homes, and 1-4 unit rental properties. Through an RFP process, Willdan was selected to administer the program.
Property Maintenance Program	Continue to bring properties into compliance with the City's Property Maintenance Ordinance; provide information on available rehabilitation assistance. Seek to complete 80 residential Code Enforcement inspections annually.	2021-2029	During calendar year 2022, the City processed a total of 190 residential code enforcement cases.

Residential Rental Inspection Program	Conduct inspections of rental units; bring substandard units into compliance with City codes.	Re-initiate program within two years of Housing Element adoption, and ongoing thereafter.	The Residential Rental Inspection Program was suspended in February 2016 and renewed consideration of reinitiating the program was put on hold during the COVID-19 pandemic. There is interest by one Councilmember to initiate a program that requires all housing to be inspected prior to sale. This needs a majority decision to move forward. Although not exactly the same as the Residential Rental Inspection Program, the proposal would ensure that substandard housing is brought into code compliance.
Sale of HARP Properties	Transfer ownership of HARP properties to a non-profit for provision of first-time homebuyer units. Seek to provide one low-income and two moderate income units.	2021-2029	The City has a vacant lot at 9257 Millergrove Drive. City staff has been working with Habitat For Humanity (Habitat) to gift them the land for construction of a low-income housing unit. Habitat has submitted a proposal to build two additional homes using the adjacent greenbelt area, which requires City Council approval. A decision is expected by the 3rd quarter 2024.
Homebuyer Assistance Programs	Advertise the availability of the Los Angeles County Homeownership Program (HOP), the Southern California Home Financing Authority (SCHFA) homeownership assistance programs, and the Mortgage Credit Certificate (MCC) Program, along with a listing of participating lenders.	Update advertising materials by 2022, and ongoing thereafter.	The City provides a description of the HOP, SCHFA, and MCC programs on its website, along with links to the programs on the Los Angeles County Development Authority (LACDA) website with program application information and dates for homebuyer seminars.
Affordable Housing Assistance	Encourage and facilitate affordable housing development in Santa Fe Springs—including housing for extremely low-, very low-, and low-income households— by providing incentives to private developers along with information regarding the availability of funding through Federal and State housing assistance programs. Assist with the development of three (3) affordable housing projects.	Outreach to affordable housing developers on an annual basis and ongoing.	During 2022, the City entered into a Purchase and Sale Agreement with Habitat For Humanity, The Whole Child, and The Richman Group of California (Richman Group) to develop 139 units of affordable housing on Housing Successor Agency-owned property. Planning entitlements were approved for both The Whole Child and Richman Group projects during 2022. The Whole Child is expected to commence grading for their 19 units of transitional/supportive housing in early 2023. The Richman Group of California is also expected to obtain a grading permit to start construction of their 102 units of lower-income housing in early 2023. Habitat For Humanity is expected to receive Planning Commission approval for their 18 units of affordable for-sale housing in early 2023.

Residential Sites Inventory and Monitoring of No Net Loss	Monitor the status of potential sites to ensure adequate sites to accommodate the City's entire RHNA allocation of 952 units (253 very low income, 159 low income, 152 moderate income, and 388 above moderate income) during the 2021-2029 planning period, and continue to provide site information to interested developers.	Ongoing; annual assessment of status of housing sites inventory as part of the Housing Element annual progress reporting process to HCD and OPR.	The City has submitted and will continue to submit its Annual Report for each year of the 2021-2029 Housing Element planning period. The City has been monitoring its site inventory in conjunction with this process to ensure the continued availability of adequate site capacity to meet its RHNA allocation.
Accessory Dwelling Units (ADUs)	Pursue several strategies to promote ADU production, which include: 1) prepare pre-approved ADU design templates, available at no charge to applicants; 2) promote development of ADUs by providing written information at the City's planning counter and on the City's website; 3) monitor ADU permit applications and approvals through the Housing Element Annual Progress Report process and identify and implement additional incentives or other strategies, as appropriate; and 4) consider establishing an ADU "amnesty" program to allow existing unpermitted units to comply with code standards without penalty, helping to preserve accessory units. Produce 125 ADUs during the planning period.	Implement ADU production strategies within two years of Housing Element adoption; annual monitoring thereafter.	During 2022, the City entitled 9 ADUs, issued permits for 13 ADUs, and issued COOs for 2 ADUs.
Healthy and Sustainable Living Environment	Encourage and facilitate energy conservation and building design strategies to help residents minimize energy-related expenses and impacts from transportation corridors and industrial uses.	Update energy conservation information available one year after adoption of the Housing Element, and ongoing thereafter.	The City website provides information on the California Green Building Code, along with links to a number of websites for sustainability tips and resources, including information about recycling, proper disposal of electronic waste, and energy and water conservation rebates.

Section 8 Rental Assistance Program	Continue participation in program administered by the Los Angeles County Development Authority (LACDA). Promote the use of the Section 8 Program with the goal of maintaining at least the current level of assistance (219 voucher holders)	Continue to promote the Section 8 Program to residents and property owners through dissemination of brochures at public counters, providing information on the City's website, and referring residents and property owners to the LACDA. Discuss program with landlords in conjunction with possible annual rental inspections.	The City does not administer its own Section 8 Program, but instead, the City provides a description of the Section 8 Program on its website, along with a link to the program on the LACDA website with program application information.
Preservation of Assisted Rental Housing	Monitor at-risk properties; as necessary, pursue alternative funding for rent subsidies and provide tenant education. Conserve 34 units pf low-income housing.	Contact owners/operators annually and ongoing	Santa Fe Springs contained one project at risk of conversion to market rate during the 2021-2029 planning period: Villa Verde (34 units). On June 15, 2022, the Villa Verde project received an award of private activity bond allocation from the California Debt Limit Allocation Committee, enabling the Villa Verde Housing Partners to preserve the affordability of the project for an additional 55 years. As a result, this project's affordability was extended from 2022 to 2077 and is no longer at-risk of conversion to market rate.
Zoning Code Revisions	Undertake multiple Zoning Code revisions required to create adequate zoning capacity to achieve the City's RHNA allocation of 925 units.	Establish new mixed-use zones and R-3 zone regulations in parallel with Housing Element adoption; adopt other amendments within two years of Housing Element adoption.	The new mixed use zones and R-3 zone regulations were established in conjunction with the initial adoption of the 2021-2029 Housing Element in February 2022. Other proposed amendments will be undertaken within two years of the final adoption of the Housing Element.

Density Bonus	Promote the use of density bonus incentives and provide technical assistance to developers in utilizing density bonus for maximize feasibility and meet local housing needs. Amend the existing density bonus ordinance to become fully compliant with Government Code §65915.	Amend ordinance within two years of Housing Element adoption; ongoing promotion of density incentives thereafter.	The City last amended its ordinance in 2017 for consistency with changes in State density bonus law, effective January 1, 2017. The City intends to further update the ordinance to become fully compliant with more recent changes in the State density bonus law.
CEQA Exemptions for Infill Projects	Continue to utilize CEQA categorical exemptions where appropriate, on a case-by-case basis.	Ongoing	No categorical exemptions were used for residential infill projects during 2022.
Objective Design Standards	Adopt objective design standards to ensure that the City can provide local guidance on design and standards for by-right projects as allowed by State law.	Adopt standards within two years of Housing Element adoption.	The formulation and adoption of the objective design standards will be completed two years following the final adoption of the Housing Element.
Inclusionary Housing Ordinance	Adopt an inclusionary housing ordinance requiring residential rental housing developments to include a specified percentage of affordable units as a condition of development.	Within three years of Housing Element adoption.	The drafting, supporting economic feasibility analysis, and adoption of the ordinance will be completed within three years of adopting the final Housing Element.
Water and Sewer Service Providers	Submit the final adopted Housing Element to the City of Santa Fe Springs water and sewer service providers—including internal City departments—in accordance with Government Code Section 65589.7 and coordinate with relevant contacts regarding their review and input. Adopt required procedures to grant priority for the provision of water and sewer services to proposed developments that include units affordable to lower-income households as required by Government Code 65589.7	Submit the final adopted Housing Element to City of Santa Fe Springs water and sewer service providers within 30 days of adoption of Housing Element; adopt procedures for granting priority to lower-income households for water and sewer services within three years final Housing Element adoption.	Actions will be carried out within 30 days and up to three years, respectively, following adoption of the final Housing Element.

Affirmatively Furthering Fair Housing (AFFH)	Promote and affirmatively further fair housing opportunities and promote housing for all persons, including those protected by the California Fair Employment and Housing Act and any other State and federal fair housing and planning laws.	The Housing Element identifies 12 AFFH Actions to be carried out over the 2021-2029 planning period to address fair housing issues and the contributing factors .	Execution of the AFFH actions/strategies identified in the Housing Element has commenced and will continue over the course of the planning period.
Fair Housing Services	Promote Fair Housing programs through advertisement in the City newsletter, and through program brochures placed at public locations.	Ongoing	Brochures about fair housing services provided in Santa Fe Springs through the Housing Rights Center are provided at City Hall. In addition, the City provides links to the following fair housing resources on its website: California Department of Fair Employment and Housing; Los Angeles County Housing Resource Center; The Housing Rights Center; Neighborhood Legal Services of Los Angeles County; and Inner City Law Center.
Social Service Programs for Special Needs Groups	Maintain proactive social service programs; augment services as directed by the Social Services and Senior Citizen Advisory Committees.	2021-2029	The City has maintained active social services programs for its residents, mainly through its Community Services Department.
State-owned Surplus Properties and City-owned Property	Seek housing developers for State-owned sites in Santa Fe Springs expected to be declared surplus properties available for sale. Facilitate housing development on City-owned sites, particularly those identified to accommodate the lower-income RHNA allocation.	Initiate pursuit of State-owned (Caltrans and CHP) sites in 2024, and City-owned sites in 2023-2024.	Program activities will be initiated in 2023-2024, and will span the entire 8-year planning period.
Housing Opportunities for Persons Living with Disabilities	Coordinate with East Los Angeles Regional Center (ELARC) to publicize info on resources for housing and services. Pursue State and Federal funds available for supportive housing and services in conjunction with future affordable housing projects, and apply for funds at least once during planning period.	Publicize resources in 2014. Pursue funding in conjunction with affordable projects.	The City has placed links on its website to the following resources for housing and services for persons with disabilities: East Los Angeles Regional Center; A Community of Friends; and Corporation for Supportive Housing.

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Jurisdiction	Santa Fe Springs	
Reporting Period	2022	(Jan. 1 - Dec. 31)
Planning Period	6th Cycle	10/15/2021 - 10/15/2029

ANNUAL ELEMENT PROGRESS REPORT

Housing Element Implementation

Note: "+" indicates an optional field
Cells in grey contain auto-calculation formulas

Table F									
Units Rehabilitated, Preserved and Acquired for Alternative Adequate Sites pursuant to Government Code section 65583.1(c)									
Please note this table is optional: The jurisdiction can use this table to report units that have been substantially rehabilitated, converted from non-affordable to affordable by acquisition, and preserved, including mobilehome park preservation, consistent with the standards set forth in Government Code section 65583.1, subdivision (c). Please note, motel, hotel, hostel rooms or other structures that are converted from non-residential to residential units pursuant to Government Code section 65583.1(c)(1)(D) are considered net-new housing units and must be reported in Table A2 and not reported in Table F.									
Activity Type	Units that Do Not Count Towards RHNA ⁺ Listed for Informational Purposes Only				Units that Count Towards RHNA ⁺ Note - Because the statutory requirements severely limit what can be counted, please contact HCD at apr@hcd.ca.gov and we will unlock the form which enable you to populate these fields.				The description should adequately document how each unit complies with subsection (c) of Government Code Section 65583.1 ⁺ . For detailed reporting requirements, see the ckcklist here: https://www.hcd.ca.gov/community-development/docs/adequate-sites-checklist.pdf
	Extremely Low-Income ⁺	Very Low-Income ⁺	Low-Income ⁺	TOTAL UNITS ⁺	Extremely Low-Income ⁺	Very Low-Income ⁺	Low-Income ⁺	TOTAL UNITS ⁺	
Rehabilitation Activity									
Preservation of Units At-Risk									
Acquisition of Units									
Mobilehome Park Preservation									
Total Units by Income									

ANNUAL ELEMENT PROGRESS REPORT

Housing Element Implementation

Note: "+" indicates an optional field

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Table F2

Above Moderate Income Units Converted to Moderate Income Pursua

ing agency may include the number of units in an existing multifamily building that were converted to d
this table, please ensure housing developments meet the requirements descr

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auto-calculation formulas

nt to Government Code section 65400.2

eed-restricted rental housing for moderate-income households by the imposition of affordability covenants a
 10 bided in Government Code 65400.2(b).

[illegible]

Jurisdiction	Santa Fe Springs	<p>NOTE: This table must only be filled out if the housing element site inventory contains a site which is or was owned by the reporting jurisdiction, and has been sold, leased, or otherwise disposed of during the reporting year.</p> <p>ANNUAL ELEMENT PROGRESS REPORT</p> <p>Housing Element Implementation</p>	<p>Note: "*" indicates an optional field</p> <p>Cells in grey contain auto-calculation formulas</p>
Reporting Period	2022 (Jan. 1 - Dec. 31)		
Planning Period	6th Cycle 10/15/2021 - 10/15/2029		

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Note: "+" indicates an optional field
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Jurisdiction	Santa Fe Springs	
Reporting Period	2022	(Jan. 1 - Dec. 31)
Planning Period	6th Cycle	10/15/2021 - 10/15/2029

NOTE: STUDENT HOUSING WITH DENSITY BONUS ONLY. This table only needs to be completed if there were student housing projects WITH a density bonus approved pursuant to Government Code 65915(b)(1)(F)

ANNUAL ELEMENT PROGRESS REPORT

Housing Element Implementation

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Table J												
Student housing development for lower income students for which was granted a density bonus pursuant to subparagraph (F) of paragraph (1) of subdivision (b) of Section 65915												
Project Identifier				Project Type	Date	Units (Beds/Student Capacity) Approved						
1				2	3	4						
APN	Street Address	Project Name*	Local Jurisdiction Tracking ID*	Unit Category (SH - Student Housing)	Date	Very Low- Income Deed Restricted	Very Low- Income Non Deed Restricted	Low- Income Deed Restricted	Low- Income Non Deed Restricted	Moderate- Income Deed Restricted	Moderate- Income Non Deed Restricted	Above Moderate- Income
Summary Row: Start Data Entry Below												

Jurisdiction	Santa Fe Springs	
Reporting Year	2022	(Jan. 1 - Dec. 31)
Planning Period	6th Cycle	10/15/2021 - 10/15/2029

Building Permits Issued by Affordability Summary		
Income Level		Current Year
Very Low	Deed Restricted	1
	Non-Deed Restricted	0
Low	Deed Restricted	4
	Non-Deed Restricted	0
Moderate	Deed Restricted	8
	Non-Deed Restricted	0
Above Moderate		0
Total Units		13

Note: Units serving extremely low-income households are included in the very low-income permitted units totals

Units by Structure Type	Entitled	Permitted	Completed
SFA	0	0	0
SFD	0	0	0
2 to 4	0	0	0
5+	219	0	0
ADU	9	13	2
MH	0	0	0
Total	228	13	2

Housing Applications Summary	
Total Housing Applications Submitted:	13
Number of Proposed Units in All Applications Received:	56
Total Housing Units Approved:	53
Total Housing Units Disapproved:	0

Use of SB 35 Streamlining Provisions	
Number of Applications for Streamlining	0
Number of Streamlining Applications Approved	0
Total Developments Approved with Streamlining	0
Total Units Constructed with Streamlining	0

Units Constructed - SB 35 Streamlining Permits			
Income	Rental	Ownership	Total
Very Low	0	0	0
Low	0	0	0
Moderate	0	0	0
Above Moderate	0	0	0
Total	0	0	0

Cells in grey contain auto-calculation formulas

Jurisdiction	Santa Fe Springs	
Reporting Year	2022	(Jan. 1 - Dec. 31)

Location

Please update the status of the proposed uses listed in the entity's application for funding and the corresponding 50515.03, as applicable.

Total Award Amount	\$
---------------------------	----

Task	\$ Amount Awarded	\$ Cumulative Reimbursement Requested
Project mangement and staff/consultant meetings	\$15,000.00	\$0.00
Draft Guiding Pricipals and Housing Policies	\$5,000.00	\$0.00
Needs Assessment/Constraints/Resources	\$8,000.00	\$0.00
Screencheck/Public Draft Housing Element/Zoning Amendments	\$19,000.00	\$0.00
Final Housing Element/Zoning Amendments	\$13,000.00	\$0.00

HCD Certification meetings/process/changes	\$4,350.00	\$0.00
Gateway Cities COG Housing Technical Services	\$650.00	\$0.00

Summary of entitlements, building permits, and certificates of occupancy (auto-populated from Table A2)

Completed Entitlement Issued by Affordability Summary	
Income Level	
Very Low	Deed Restricted
	Non-Deed Restricted
Low	Deed Restricted
	Non-Deed Restricted
Moderate	Deed Restricted
	Non-Deed Restricted
Above Moderate	
Total Units	

Building Permits Issued by Affordability Summary	
Income Level	
Very Low	Deed Restricted
	Non-Deed Restricted

Low	Deed Restricted
	Non-Deed Restricted
Moderate	Deed Restricted
	Non-Deed Restricted
Above Moderate	
Total Units	

Certificate of Occupancy Issued by Affordability Summary	
Income Level	
Very Low	Deed Restricted
	Non-Deed Restricted
Low	Deed Restricted
	Non-Deed Restricted
Moderate	Deed Restricted
	Non-Deed Restricted
Above Moderate	
Total Units	

ANNUAL ELEMENT PROGRESS REPORT

al Early Action Planning (LEAP) Reporting

(CCR Title 25 §6202)

onding impact on housing within the region or jurisdiction, as applicable, categorized based on the eligibl

65,000.00

Total award amount is auto-populated based on amounts entered in rows 15-26.

Task Status
In Progress
Completed
Completed
Completed
Completed

In Progress

Completed

[illegible]

Current Year
111
0
54
0
7
0
56
228

Current Year
1
0

4
0
8
0
0
13

Current Year
1
0
0
0
1
0
0
2

le uses specified in Section 50515.02

Other Funding	Notes
Other	Task is 95%completed. Project was part of much larger General Plan and Zoning Ordinance Update with estimated cost of over \$1M. In addition to LEAP grant, funding included SB2 grant (\$160,000), SB1 grant (\$330,000), and General Fund. City will submit reimbursement funding request for full grant amount by 9/30/2023.
Other	
Other	
Other	
Other	

Other	Task is 85% completed. City has revised Housing Element in response to second round of HCD comments and submitted revised draft to HCD for informal review.
Other	Contributed to hiring of regional housing planner.
	Prior delays in meeting initial timeline were due to time required to execute grant agreement, conduct consultant procurement and selection, and negotiate and execute consultant agreement.



City of Santa Fe Springs

City Council Meeting

ITEM NO. 121

June 20, 2023

CONSENT AGENDA

Residential Concrete Improvements – Final Payment

RECOMMENDATION

- Approve the Final Payment to CT&T Concrete Paving Inc. of Diamond Bar, California, for \$470,638.80 (Less 5% Retention) for the subject project.

BACKGROUND

On February 7, 2023, the City Council awarded a contract to CT&T Concrete Paving Inc. of Diamond Bar, California, in the amount of \$404,030.60 for the Residential Concrete Improvements project. The project consists of the removal and replacement of existing uplifted and or damaged sidewalk, driveway aprons, curb and gutter, grinding of displaced concrete, filling existing horizontal sidewalk gaps with joint filler, replacement of aging water meter boxes and constructing new curb ramps located in the residential community.

FISCAL IMPACT

The following payment detail represents the Final Payment (less 5% Retention) due, per terms of the contract, for the work that has been completed and found to be satisfactory.

The total project cost breakdown is as follows:

<u>ITEM</u>	<u>BUDGET</u>
Construction	\$ 471,000
Design	\$ 26,000
Engineering	\$ 43,000
Inspection	\$ 43,000
Contingency	\$ 13,050
Total Project Costs:	\$ 596,050

PROJECT FUNDING SOURCES

	<u>AMOUNT</u>
UUT Capital Improvement Fund	\$ 706,000
Total Funding:	\$ 706,000

The total project expenditures are approximately \$596,050 which is less than the project funding of \$706,000. Therefore, sufficient funding is available.

INFRASTRUCTURE IMPACT

The project removed uplifted and or damaged concrete to improve the sidewalk paths of travel, curb and gutter drainage, increase the infrastructure service life and ultimately enhance the community's quality of life

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment:

1. Final Payment Detail

Report Submitted By: Yvette Kirrin
Interim Director of Public Works

Date of Report: June 16, 2023

Payment Detail:

RESIDENTIAL CONCRETE IMPROVEMENTS

Contractor: CT&T Concrete Paving, Inc.

324 S. Diamond Bar Blvd.

Diamond Bar, CA 91765

Final Payment: \$ 447,106.86

Item No.	Description	Contract				Completed This Period		Completed To Date	
		Quantity	Units	Unit Price	Total	Quantity	Amount	Quantity	Amount
Contract Work									
1.	Mobilization	1	LS	\$ 20,000.00	\$ 20,000.00	100%	\$ 20,000.00	100%	\$ 20,000.00
2.	Traffic Control & Public Safety.	1	LS	\$ 10,000.00	\$ 10,000.00	100%	\$ 10,000.00	100%	\$ 10,000.00
3.	Preparation, Implementation and Modification of the SWPPP.	1	LS	\$ 4,500.00	\$ 4,500.00	100%	\$ 4,500.00	100%	\$ 4,500.00
4.	Construction Survey and Monument Perpetuation.	1	LS	\$ 14,000.00	\$ 14,000.00	100%	\$ 14,000.00	100%	\$ 14,000.00
5.	Traffic Signing, Thermoplastic Markings, Striping, Pavement Markers, Repainting of Red, Blue, and Yellow Curb, and Home Address Repainting.	1	LS	\$ 17,000.00	\$ 17,000.00	100%	\$ 17,000.00	100%	\$ 17,000.00
Residential Sidewalk, Curb & Gutter, Curb Ramp and Driveway Apron Improvements									
6.	Sawcut, Remove Existing and Construct 4" Thick PCC Sidewalk on 4" CMB Per City of Santa Fe Springs Std. Plan No. R-2.	8,658	SF	\$ 12.20	\$ 105,627.60	10,394	\$ 126,806.80	10,394	\$ 126,806.80
7.	Grind Existing Residential Sidewalk Flush (Grind 1' x Width of Sidewalk) per City of Santa Fe Springs Std. Plan No. R-13.	654	LF	\$ 38.00	\$ 24,852.00	361	\$ 13,718.00	361	\$ 13,718.00
8.	Sawcut, Remove Existing and Construct PCC Curb and Gutter Per City of Santa Fe Springs Std. Plan No. R-7.	276	LF	\$ 68.00	\$ 18,768.00	513	\$ 34,884.00	513	\$ 34,884.00
9.	Sawcut, Remove Existing and Construct PCC Driveway Apron Per City of Santa Fe Springs Std. Plan No. R-6.1.	4,102	SF	\$ 17.00	\$ 69,734.00	4,264	\$ 72,488.00	4,264	\$ 72,488.00
10.	Sawcut, Remove, and Construct New ADA Compliant PCC Curb Ramp Per Caltrans Std. Plan A88A and Per Detail A-F (Bluejay Ln & Danby Ave and Broaded St & Danby Ave).	6	EA	\$ 7,500.00	\$ 45,000.00	6	\$ 45,000.00	6	\$ 45,000.00
11.	Remove Existing, Furnish and Install New Water Meter Box.	15	EA	\$ 290.00	\$ 4,350.00	20	\$ 5,800.00	20	\$ 5,800.00

Payment Detail:
RESIDENTIAL CONCRETE IMPROVEMENTS

Contractor: CT&T Concrete Paving, Inc.
324 S. Diamond Bar Blvd.
Diamond Bar, CA 91765

Final Payment: \$ 447,106.86

Item No.	Description	Contract				Completed This Period		Completed To Date	
		Quantity	Units	Unit Price	Total	Quantity	Amount	Quantity	Amount
Contract Work									
Lake View Park - Sidewalk Improvements (Weekend Work Only - Bid Items 12-14)									
12.	Sawcut, Remove Existing and Construct 4" Thick PCC Sidewalk on 4" CMB (Match Existing Texture) Per City of Santa Fe Springs Std. Plan No. R-2.	430	SF	\$ 16.00	\$ 6,880.00	794	\$ 12,704.00	794	\$ 12,704.00
13.	Grind Existing Sidewalk Flush (Grind 1' x Width of Sidewalk) Per City of Santa Fe Springs Std. Plan No. R-13.	71	LF	\$ 38.00	\$ 2,698.00	22	\$ 836.00	22	\$ 836.00
14.	Furnish and Place Cold Joint Expansion Filler And Sealant Per City of Santa Fe Springs Std. Plan No. R-14.	781	LF	\$ 14.00	\$ 10,934.00	594	\$ 8,316.00	594	\$ 8,316.00
Lake Center Athletic Park - Concrete Improvements (Weekend Work Only - Bid Items 15-18)									
15.	Sawcut, Remove Existing and Construct 4" Thick PCC Sidewalk on 4" CMB (Match Existing Texture) Per City of Santa Fe Springs Std. Plan No. R-2.	1,215	SF	\$ 15.00	\$ 18,225.00	1,062	\$ 15,930.00	1,062	\$ 15,930.00
16.	Grind Existing Sidewalk Flush (Grind 1' x Width of Sidewalk) Per City of Santa Fe Springs Std. Plan No. 13.	88	LF	\$ 38.00	\$ 3,344.00	0	\$ -	0	\$ -
17.	Furnish and Place Cold Joint Expansion Filler And Sealant Per City of Santa Fe Springs Std. Plan No.14.	177	LF	\$ 14.00	\$ 2,478.00	8	\$ 112.00	8	\$ 112.00
18.	Sawcut, Remove Existing and Construct PCC Median Curb Per City of Santa Fe Springs Std. Plan No. R-7.	101	LF	\$ 68.00	\$ 6,868.00	242	\$ 16,456.00	242	\$ 16,456.00

Payment Detail:
RESIDENTIAL CONCRETE IMPROVEMENTS

Contractor: CT&T Concrete Paving, Inc.
324 S. Diamond Bar Blvd.
Diamond Bar, CA 91765

Final Payment: \$ 447,106.86

Item No.	Description	Contract				Completed This Period		Completed To Date	
		Quantity	Units	Unit Price	Total	Quantity	Amount	Quantity	Amount
Contract Work									
Los Nietos Park - Sidewalk Improvements									
19.	Sawcut, Remove Existing and Construct 4" Thick PCC Sidewalk on 4" CMB (Match Existing Texture) Per City of Santa Fe Springs Std. Plan No. R-2.	980	SF	\$ 17.00	\$ 16,660.00	2,770	\$ 47,090.00	2,770	\$ 47,090.00
20.	Grind Existing Sidewalk Flush (Grind 1' x Width of Sidewalk) Per City of Santa Fe Springs Std. Plan No. 13.	4	LF	\$ 38.00	\$ 152.00	0	\$ -	0	\$ -
21.	Furnish and Place Cold Joint Expansion Filler And Sealant Per City of Santa Fe Springs Std. Plan No. 14.	140	LF	\$ 14.00	\$ 1,960.00	357	\$ 4,998.00	357	\$ 4,998.00
Contract Total:					\$ 404,030.60	\$ 470,638.80		\$ 470,638.80	
						Total Completed Items to Date:		\$ 470,638.80	

CONTRACT PAYMENTS:

Total Items Completed to Date: \$ 470,638.80
Less 5% Retention: \$ 23,531.94
Final Payment: \$ 447,106.86

Invoice Date	Invoice No.	Warrant Billing Period		Amount	Retention Amount
		Invoice Due Date	Invoice Pay Date		
	1	06/28/2023	07/06/2023	\$ 447,106.86	\$ 23,531.94

	Amount	Account
Finance Please Pay:	\$ 447,106.86	PW220009
5% Retention Completed this Period:	\$ 23,531.94	270010
Recommended by Project Manager:	Robert Garcia	
Approved by Interim PW Director:	Yvette Kirrin	



City of Santa Fe Springs

City Council Meeting

ITEM NO. 12J

June 20, 2023

CONSENT AGENDA

Resolution No. 9864 – Adopt Residential Streets Improvements South Florence Avenue (Triangle) and Longworth Ave (Orr & Day Road to Harvest Ave) Project for Road Repair and Accountability Act of 2017 Funds (Fiscal Year 2023/24)

RECOMMENDATION

- Adopt Resolution No. 9864 approving the Residential Streets Improvements South Florence Avenue Project to be partially funded by SB1, the Road Repair and Accountability Act;
- Authorize the Interim Director of Public Works to submit an application to the California Transportation Commission for the allocation of Road Maintenance and Rehabilitation Account (SB1) funds to the Residential Streets Improvements South Florence Avenue Project.

BACKGROUND

On April 28, 2017, Governor Brown signed Senate Bill 1 (SB-1), the Road Repair and Accountability Act of 2017. SB-1 was created to address basic road maintenance, rehabilitation, and critical safety needs on the State highway and local road systems.

The State Controller will apportion, by formula, a percentage of RMRA funds to eligible cities and counties in accordance with the Streets and Highways Code Section 2032.

Pursuant to Streets and Highways Code Section 2030, RMRA funds must be used for projects that include but are not limited to:

- Road maintenance and rehabilitation.
- Safety projects.
- Railroad grade separations.
- Complete street components including active transportation purposes, pedestrian and bicycle safety projects, transit facilities, and drainage and storm water capture projects in conjunction with any other allowable project; and;
- Traffic control devices.

In order to receive additional RMRA funds, SB-1 imposes several requirements on public agencies that are contained in the Streets and Highways Code Section 2034. As set forth in the statute, the road repair and maintenance project must be approved by Resolution of the City Council held at a regular public meeting. The resolution must contain a description and location of each proposed project, a proposed completion schedule, and the estimated useful life of each improvement.

The Residential Streets Improvements South Florence Avenue (Triangle) and Longworth Ave (Orr & Day Road to Harvest Ave) Project had been determined by City staff in the prior fiscal year that it meets the SB-1 requirements and recommends

Report Submitted By: Yvette Kirrin
Interim Director of Public Works

Date of Report: June 16, 2023

relisting the project for SB-1 funding for FY 2023/24. Additionally, City staff recommends that the City Council authorize the Interim Director of Public Works to submit an application to the CTC in the amount of \$463,826 in order to provide partial funding for the Project.

Project Schedule

Design Complete
Authorization to Advertise
Notice to Proceed
Project Completion

Dates

September 2022
November 2022
May 2023
August 2023

The City's Pavement Management System calculates a useful life of approximately 20 years added to the current roadway life cycle.

FISCAL IMPACT

The Residential Streets Improvements South Florence Avenue (Triangle) and Longworth Ave (Orr & Day Road to Harvest Ave) Project is an approved Capital Improvement Project and is funded as shown below:

- | | |
|--|---------------------|
| • SB1 (RMRA) FY 2022/23 | \$401,451.00 |
| • SB1 (RMRA) FY 2023/2024 | <u>\$463,826.00</u> |
| | \$865,277.00 |
| • Utility Users Tax Capital Improvement Fund | \$2,748,500.00 |

The total SB1 (RMRA) Funds will reduce the UUT CIP Fund approximated \$865,277.

INFRASTRUCTURE IMPACT

The Residential Streets Improvements South Florence Avenue (Triangle) and Longworth Ave (Orr & Day Road to Harvest Ave) Project will improve the structural condition of the existing roadway, enhance operational safety and reduce maintenance costs moving forward.



Tom Hatch
Interim City Manager

Attachment:

1. Resolution No. 9864

RESOLUTION NO. 9864

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS, CALIFORNIA RESOLUTION ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 2023-2024 FUNDED BY SB 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide; and

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of our City are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

WHEREAS, the City must adopt by resolution a list of projects proposed to receive fiscal year funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, the City of Santa Fe Springs, will receive an estimated \$463,826 in RMRA funding in Fiscal Year 2023-2024 from SB 1; and

WHEREAS, this is the 7th year in which the City is receiving SB 1 funding and will enable the City of Santa Fe Springs to continue essential road maintenance and rehabilitation projects, safety improvements, repairing and replacing aging bridges, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

WHEREAS, the City of Santa Fe Springs has undergone a robust public process to ensure public input into our community's transportation priorities/the project list; and

WHEREAS, the City of Santa Fe Springs used a Pavement Management System to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the communities priorities for transportation investment; and

WHEREAS, the funding from SB 1 will help the City of Santa Fe Springs maintain and rehabilitate streets and roads, and add active transportation infrastructure throughout the City this year and similar projects into the future; and

WHEREAS, the 2020 California Statewide Local Streets and Roads Needs Assessment found that the City's streets and roads are in an "lower risk" condition and this revenue will help us increase the overall quality of our road system and over the next decade will bring our streets and roads into a "good" condition; and

WHEREAS, the SB 1 project list and overall investment in our local streets and roads infrastructure with a focus on basic maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant positive co-benefits statewide.

NOW, THEREFORE IT IS HEREBY RESOLVED, ORDERED AND FOUND by the City Council of the City of Santa Fe Springs, State of California, as follows:

1. The foregoing recitals are true and correct.
3. The following previously proposed and adopted projects may also utilize Fiscal Year 2023-24 Road Maintenance and Rehabilitation Account revenues in their delivery. With the relisting of these projects in the adopted fiscal year resolution, the City of Santa Fe Springs is reaffirming to the public and the State our intent to fund these projects with Road Maintenance and Rehabilitation Account revenues:

Project Title: Residential Streets Improvements South Florence Avenue (Triangle) and Longworth Ave (Orr & Day Road to Harvest Ave) Project

Project Description: The project will consist of the grind and cap asphalt concrete pavement for specific streets and a slurry seal for the remaining streets. The new paving section will support vehicular carloads, and increase pavement service life. Additionally, the project also includes the removal and replacement of curb and gutter, sidewalks, curb ramps, driveways, culverts and the installation of storm water screen covers, as needed.

Project Location: The project limits encompass Florence Avenue to the north, Orr & Day Road to the west and Ringwood Avenue to the east, this area is also known as the "The Triangle."

Estimated Project Schedule:

Design complete:	September 2022
Authorization to Advertise:	November 2022
Notice to Proceed with Construction:	May 2023
Notice of Completion:	August 2023

Estimated Project Useful Life: The City's Pavement Management System calculates a useful life of 20 years added to the current roadway lifecycle.

APPROVED:
ITEM NO.:

PASSED AND ADOPTED by the City Council of the City of Santa Fe Springs,
State of California this 20th day of June 2023, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Juanita Martin, Mayor

ATTEST:

Janet Martinez, CMC, City Clerk



City of Santa Fe Springs

City Council Meeting

ITEM NO. 12K

June 20, 2023

CONSENT AGENDA

Betty Wilson Center Roof Replacement – Final Payment

RECOMMENDATION

- Approve the Final Payment to Chapman Coast Roofing Inc. of Fullerton, California in the amount of \$99,413.00 (less 5% Retention) for the subject project.

BACKGROUND

On February 7, 2023, the City Council awarded a contract totaling \$226,285.00 to Chapman Coast Roofing Inc. of Fullerton, California, for the Betty Wilson Center Roof Replacement project. The roof exceeded its service life, and sustained substantial damage from exposure to the elements, causing numerous leaks and interior water damage. The scope of work for this project consisted of the complete removal of the existing built-up roofing systems (approximately 5,100 square feet) and the installation of a new roofing system with appurtenances, including any sub-roof plywood replacement as needed.

FISCAL IMPACT

The following payment detail represents the Final Payment (less 5% Retention) due per terms of the contract for the work completed and found to be satisfactory.

The total project cost breakdown is as follows:

<u>ITEM</u>	<u>BUDGET</u>
Construction	\$ 233,694.00
Design	\$ 9,000.00
Engineering	\$ 30,000.00
Inspection	\$ 40,000.00
Contingency	\$ 42,606.00
Total Project Costs:	\$ 355,300.00

The Betty Wilson Center Roof Replacement project is an approved Capital Improvement Plan project. The project is funded through Capital Improvement Plan / Utility Users Tax (UUT) Funds with a budget of \$355,300 and sufficient funding is available.

A handwritten signature in black ink, appearing to read "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment:

1. Payment Detail

Report Submitted By: Yvette Kirrin
Interim Director of Public Works

Date of Report: June 16, 2023

Payment Detail:
BETTY WILSON CENTER ROOF REPLACEMENT

Contractor: **Chapman Coast Roofing Inc**
 2030 east Walnut Avenue,
 Fullerton, CA 92831

Final Payment: \$ 94,442.35

Item No.	Description	Contract				Completed This Period		Completed To Date	
		Quantity	Units	Unit Price	Total	Quantity	Amount	Quantity	Amount

CONTRACT WORK

1.	Mobilization	1	L.S.	\$ 5,000.00	\$ 5,000.00	25%	\$ 1,250.00	100%	\$ 5,000.00
2.	Remove Existing Builtup Roofing System approximately 5,100 SF and finish/install specified TREMCO (or equal) roofing system with apputenances, at Betty Wilson Center Roof Replacement.	1	L.S.	\$ 207,285.00	\$ 207,285.00	40%	\$ 82,914.00	100%	\$ 207,285.00
3.	Remove and Replace sub-roof wood deck materials as required.	1,000	S.F.	\$ 10.00	\$ 10,000.00	160	\$ 1,600.00	416	\$ 4,160.00
4.	Remove existing and replace with new 30" x 36" roof hatch BILCO S-20-36x30 steel roof hatch, or equal.	1	L.S.	\$ 4,000.00	\$ 4,000.00	10%	\$ 400.00	100.0%	\$ 4,000.00

Contract

Total: \$ 226,285.00 \$ 86,164.00 \$ 220,445.00

Contract Change Order No.1	1	LS	\$ 11,883.00	\$ 11,883.00	1	\$ 11,883.00	1	\$ 11,883.00
Contract Change Order No.2	1	LS	\$ 1,366.00	\$ 1,366.00	1	\$ 1,366.00	1	\$ 1,366.00

Contract + Contract Change Order 1 & 2 Total : \$ 99,413.00

Total Completed Items to Date: \$ 233,694.00

CONTRACT PAYMENTS:

Total Items Completed to Date: \$ 233,694.00
Less 5% Retention: \$ 11,684.70
Less Progress Payment 1 \$ 127,566.95
Final Payment: \$ 94,442.35

Invoice Date	Invoice No.	Warrant Billing Period		Amount	Retention Amount
		Invoice Due Date	Invoice Pay Date		
04/01/2023	1	04/19/2023	04/27/2023	\$ 127,566.95	\$ 6,714.05
	2	06/28/2023	07/06/2023	\$ 94,442.35	\$ 4,970.65

Amount	Account
Finance Please Pay: \$ 94,442.35	PW230002
5% Retention Completed this Period: \$ 4,970.65	270010
Recommended by Project Manager: Robert Garcia	<i>[Signature]</i> #2232 6/7/23
Approved by Interim PW Director: Yvette Kirrin	<i>[Signature]</i> 6/8/23



City of Santa Fe Springs

City Council Meeting

ITEM NO. 12L

June 20, 2023

CONSENT AGENDA

Little Lake Park Parking Lot Improvements - Authorization to Advertise for Construction Bids

RECOMMENDATION

- Approve the Plans and Specifications; and
- Authorize the Interim City Engineer to advertise for construction bids.

BACKGROUND

District Member Ian Calderon of the 57th Assembly District pledged financial assistance in the amount of \$2,520,000 to the City for improvements to existing City parks. On January 23, 2020, the City approved the California Natural Resources Agency to process the collection of grant funding related to the various park improvement projects.

The Little Lake Park Parking Lot Improvements project is located at the corner of Pioneer Blvd and Lakeland Road and includes the North and South parking lots. The project consists of improved parking lot layouts, removing and replacing distressed asphalt concrete, drainage enhancements, new curbs, new sidewalks, new striping and signage. The existing North parking lot consists of 111 regular parking stalls and 5 ADA parking stalls. The proposed improvements create an additional 4 regular parking stalls and 1 additional parking stall for ambulances. The existing South parking lot consists of 103 regular parking stalls and 4 ADA parking stalls. The proposed improvements create an additional 25 regular parking stalls, 1 additional ADA parking stall, and 1 additional parking stall for ambulances. Little Lake Park will remain open to the public during the construction of the North and South Parking Lot Improvements. In an effort to maintain park patron activities the contractor must construct one parking lot at a time. The parking lot not under construction will remain open to park patrons.

FISCAL IMPACT

The construction cost estimate for the Little Lake Park Parking Lot Improvements project is \$916,000. The total estimated project cost including construction, design, engineering and inspection, and contingency is approximately \$1,258,000. The estimate is from the most current costs of similar projects in the area. The estimated total project costs are as follows:

<u>ITEM</u>	<u>BUDGET</u>
Construction	\$ 916,000
Design	\$ 122,000
Engineering	\$ 60,000
Inspection	\$ 60,000
Contingency	\$ 100,000
Estimated Total Project Cost	\$ 1,258,000

Report Submitted By: Yvette Kirrin
Interim Director of Public Works

Date of Report: June 16, 2023

The project Plans and Specifications are complete, and the Public Works Department is ready to advertise for the construction bids for this project, upon City Council approval. A copy of the project plans and specifications will be on file with the City Clerk.

The Little Lake Park Parking Lot Improvements Project is an approved California Natural Resources Agency grant funded project with an original construction budget of \$935,000 and design budget of \$122,000. Staff is anticipating a funding shortfall and will recommend an appropriation from Utility Users Tax (UUT) Capital Improvements fund at the time of Award of Contract.

PROJECT FUNDING		AMOUNT
Total Estimated Project Cost	\$	1,258,000
California Natural Resources Agency Grant Fund (Construction Only)	\$	(916,000)
California Natural Resources Agency Grant Fund (Design Only)	\$	(122,000)
Anticipated Funding Shortfall	\$	(220,000)

INFRASTRUCTURE IMPACT

The Little Lake Park Parking Lot Improvements project will improve the condition of the existing parking lot pavement, improve drainage, enhance traffic circulation, and increase the amount of parking stalls.



Tom Hatch
Interim City Manager

Attachments:
None



City of Santa Fe Springs

City Council Meeting

ITEM NO. 12M

June 20, 2023

CONSENT AGENDA

Update City Ordinance No. 1129 - Cross-Connection Control Program

RECOMMENDATION

- Adopt Ordinance No. 1129 regarding Backflow Prevention and Cross-Connection Control Program Requirements.

BACKGROUND

At its June 6, 2023 meeting, the City Council introduced Ordinance No. 1129 amending Chapter 53 of Title V of the City's Municipal Code relating to Backflow Prevention and Cross-Connection Control program requirements. Chapter 53 of Title V of the Santa Fe Springs Municipal Code addresses backflow prevention device installation and testing requirements within the Water Utility service area.

In reviewing Chapter 53, Water Utility Authority staff determined that revisions to the code language were needed to comply with requirements from the California State Water Board soon to be in effect. The main revisions made were increasing the list of definitions, expanding the determination of need for backflow prevention, expanding the backflow prevention assembly required for specific uses, and defining remedies for noncompliance. The City Attorney's office worked with Water Utility staff to draft Ordinance No. 1129 to comprehensively review the chapter and implement the necessary changes so that the provisions of Chapter 53 may serve as an effective method of enforcement to protect the water distribution system, the quality, and safety of the drinking water delivered to the Santa Fe Springs community.

LEGAL REVIEW

The City Attorney has reviewed the proposed Backflow Prevention and Cross-Connection Control.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachments:

1. Backflow Ordinance No. 1129
2. Backflow Exhibit A

ORDINANCE NO. 1129

AN ORDINANCE OF THE CITY OF SANTA FE SPRINGS REPEALING AND REPLACING SECTIONS 53.45 TO 53.52 OF CHAPTER 53 OF TITLE V OF THE CODE OF SANTA FE SPRINGS RELATING TO CROSS-CONNECTION CONTROL DEVICES

THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Sections 53.45 through 53.52 of Chapter 53 of Title V of the Code of Santa Fe Springs are hereby deleted in their entirety and replaced with the following new Sections 53.45 through 53.61 as shown in Exhibit "A" attached hereto and incorporated herein by reference.

SECTION 2. Any provision of the Code of Santa Fe Springs inconsistent with the provisions of this Ordinance, to the extent of such inconsistencies and no further, is hereby repealed or modified to that extent necessary to effect the provisions of this Ordinance.

SECTION 3. If any section, subsection, phrase, or clause of this Ordinance is for any reason held to be unconstitutional, such decision will not affect the validity of the remaining portions of this Ordinance. The City Council hereby declares that it would have passed this Ordinance and each section, subsection, phrase or clause thereof irrespective of the fact that any one or more sections, subsections, phrases, or clauses may be declared unconstitutional.

SECTION 4. The City Clerk shall certify to the adoption of this Ordinance, including the vote for and against and shall post a certified copy of this ordinance, within 15 days after its passage to be posted in at least three (3) public places within the City as established by ordinance, and, in compliance with Section 36933 of the Government Code. This Ordinance shall become effective thirty days from the final passage and adoption.

PASSED and ADOPTED this 20th day of June 2023, by the following roll call vote:

AYES:

NOES:

ABSENT:

ATTEST:

Juanita Martin, Mayor

Janet Martinez, CMC, City Clerk

**EXHIBIT “A”
ORDINANCE NO. 1129**

53.45 Authority.

Under the terms of the City’s water supply permit issued by the California State Water Resources Control Board, the City is required to comply with Title 17 of the California Code of Regulations (“CCR Title 17”) and California Health and Safety Code Section 4017 regarding Cross-Connection Control. The state regulations imposed by the California State Water Resources Control Board are necessary to ensure that the City’s water supply is protected from harmful Contaminants and Pollutants resulting from Backflow. The adoption of this subsection is necessary to ensure renewal of the City’s water supply permit, to protect the public health, safety and general welfare and to comply with the requirements above.

53.46 Purpose.

The purpose of this subchapter is:

- (A) To protect the City’s municipal water system from Contaminants or Pollutants by isolating sources of Contaminants or Pollutants within a Customer’s internal water distribution system which could Backflow or back siphon into the City’s Water System;
- (B) To eliminate and control Cross-Connections that exist between a Customer’s potable water system and non-potable water systems; and
- (C) To evaluate and reduce the following potential hazards to the City’s potable water supply such as:
 - (1) Health hazard: any actual or potential threat of Contamination of a physical or toxic nature to the City’s Water System or the consumer’s potable water system that would create or, in the judgement of the Director, may create a danger to health.
 - (2) Plumbing hazard: any internal or plumbing type of Cross-Connection in a Customer’s Potable Water System that may be either a Pollutant or Contamination type hazard. The term “plumbing hazard” includes, but is not limited to, Cross-Connections to toilets, sinks, lavatories, wash trays, recycled / reclaimed water systems, washing machines or lawn sprinkling systems. Plumbing type Cross-Connections may be located in many types of structures, including homes, apartment houses, hotels and commercial and industrial establishments. An appropriate type of Cross-Connection Control assembly, if permitted, must properly protect such a connection.
 - (3) Pollution hazard: any actual or potential threat to the physical properties of the water system or to the potability of the City’s or the consumer’s potable water system, but which would not constitute a health or system hazard, as defined.

(4) System hazard: any actual or potential threat of severe damage to the physical properties of the City's Water System or the consumer's potable water system or of a Pollutant or Contaminant that may have a protractive effect on the quality of the potable water in the system.

(5) Industrial Fluids system hazard: any fluid or solution that may be chemically, biologically or otherwise contaminated or polluted in a form or concentration such as to constitute a health, water system, Pollution or plumbing hazard if introduced into an Approved Water Supply. This type of Contamination includes but is not limited to polluted waters; all types of process waters and Used Waters; chemicals in fluid form; plating acids and alkalies; circulated cooling tower waters (open or closed) that may be chemically or biologically treated or stabilized with toxic substances; contaminated natural waters, such as from wells, springs, streams, rivers, harbors or irrigation canals; oils; gases; glycerine; caustic and acidic solutions; and all other solutions which may be used for industrial or firefighting purposes.

53.47 Definitions.

For the purpose of this Subchapter, the following definitions shall apply unless the context clearly indicates or requires a different meaning.

Air Gap Separation/Approved Air Gap Separation (AG). AG shall be at least double the inside diameter of the supply pipe measured vertically above the top rim of the vessel, but shall in no case be less than one inch, a physical separation between the free-flowing discharge end of a potable water supply pipeline and an open or non-pressurized receiving vessel.

Approved Backflow Prevention Assembly. An assembly approved by the Director that has been manufactured in full conformance with the standards established by the American Water Works Association (AWWA) entitled "AWWA C50669 Standards for Reduced Pressure Principle and Double Check Valve Backflow Assemblies," and that has completely met the laboratory and field performance specifications of the Foundation of Cross-Connection Control and Hydraulic Research (FCCCHR) of the University of Southern California, established in the "Specifications of Backflow Prevention Assemblies."

Approved Testing Laboratory. The FCCCHR of the University of Southern California or another independent laboratory having equivalent facilities for both laboratory and field evaluation of Backflow Prevention Assemblies approved by the Director.

Approved Water Supply. The source, well or plant whose potability is regulated and monitored by the Health Agency. This supply includes all sources, wells, pumps, tanks, equipment and appurtenances used to produce, treat or store water for public consumption or use.

Auxiliary Water Supply. Any water supply on or available to the Premises other than the City's water supply. Auxiliary waters may include water from another purveyor's potable water system or any natural source(s), e.g., a well, spring, river, harbor, irrigation canal, pipeline; used water; or

Industrial Fluids. These waters may be contaminated, polluted, and objectionable or constitute an unacceptable water source over which the City does not have sanitary control.

AWWA. The American Water Works Association.

Backflow. The undesirable reversal of the flow of water, liquids, gases, mixtures or other substances into or towards the City's Water System from any source other than the City's Water System.

Backflow Prevention Assembly or Assemblies. An assembly or means used to prevent Backflow or Back-Siphonage into a potable water system.

Backpressure. A form of Backflow that occurs when any elevation of pressure in the downstream piping system (by pump, elevation of piping, steam and/or air pressure) above the supply pressure at the point of consideration would cause or tend to cause a reversal of the normal flow.

Back-Siphonage. The form of Backflow due to a reduction in system pressure that causes a negative or sub-atmospheric pressure to exist at a site in the water system.

CCR Title 17. The California Code of Regulations, Administrative Code, Title 17, Public Health, which requires the establishment of a Cross-Connection Control and Backflow prevention program.

City. The City of Santa Fe Springs.

City's Water System. The City owned water mains operated as a public utility to furnish water for domestic purposes. The system includes all facilities between the Approved Water Supply and the Point of Service such as valves, pumps, pipes, conduits, tanks, receptacles, fixtures, equipment and other appurtenances used to convey water for public consumption or use.

Contaminant or Contamination. An impairment or degradation of the quality of water by the introduction of sewage, industrial fluid, Used Water, recycled/reclaimed water, foreign material or auxiliary water from an unapproved source to a degree that creates an actual hazard to the public health through poisoning, the spread of disease or which may impair the usefulness or quality of the water.

Cross-Connection. Any unprotected actual or potential connection or structural arrangement between the City's or a consumer's potable water system and any other source, supply or system through which it is possible to introduce into any part of the public potable system any Used Water, industrial fluid(s), gases, liquids, materials or substances other than the intended potable water. A bypass arrangement, jumper connection, removable section, swivel or changeover assembly and any other temporary or permanent assembly through which, or because of which, Backflow can or may occur shall be considered a Cross-Connection.

Customer, User or Owner. Any person or organization who receives water from the City's Water System.

Customer's Potable Water System. That portion of the privately owned potable water system lying between the Point of Service and the point of use, including all pipes, conduits, tanks, receptacles, fixtures, equipment and appurtenances used to produce, convey, store or use potable water.

Customer's Water System. Any water system located on the consumer's Premises, whether supplied by the City's Water System or an Auxiliary Water Supply. The Customer's Water System may be either a potable water system or an industrial piping system.

Degree of Hazard. The hazard derived from an evaluation of the conditions within a system that may be classified as either a Pollution (non-health) or Contamination (health) hazard.

Director Designate. A Public Works employee that the Public Works Director determines is qualified as a Cross-Connection Control Specialist and who possesses a cross-connection control certificate from the American Water Works Association or similarly recognized agency.

Director. The director of the Public Works department or designee.

Double Check – Detector Assembly (DCDA). A specifically designed assembly composed of two independently operating, approved check valves installed as a unit between two tightly closing, resilient-seated shutoff valves and fittings with properly located test cocks for testing each check valve, along with a specific bypass water meter in series with a Double Check Valve (DC). The meter shall register accurately for only very low rates of flow in cubic feet and shall show a registration for all rates of flow.

Double Check Valve Assembly (DC). An assembly composed of two independently operating, approved check valves, including tightly closing shutoff valves attached on each end of the assembly and fitted with properly located test cocks for testing that each check valve is watertight. DC assemblies shall be installed to protect against a non-health hazard (e.g., a Pollutant).

Fire Chief. That member of the fire department designated by the fire chief under Section 202 of the most recent edition of the California Fire Code.

Foundation (FCCCHR). The Foundation for Cross-Connection Control and Hydraulic Research of the University of Southern California.

Hazardous Substances. Any hazardous waste or hazardous substance as defined in any federal or state law or local ordinance, rule or regulation including, without limitation, the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (Title 42 United States Code Section 9601, et seq.); the Carpenter Presley Tanner Hazardous Substance Account Act (California Health and Safety Code Section 25300, et seq.); and the Hazardous Waste Control Law (California Health and Safety Code Section 25100, et seq.). Hazardous Substances shall also include asbestos or asbestos-containing materials, radon gas, and petroleum or petroleum fractions, whether or not defined as a hazardous substance in any such statute, ordinance, rule or regulation.

Health Agency. Either the State of California Department of Health Services or the Los Angeles County Department of Public Health.

Hospital. Any institution, place, building or agency that maintains and operates facilities for one or more persons for the diagnosis, care and treatment of human illness, including convalescence and care during and after pregnancy or which maintains and operates organized facilities for any such purposes, and to which persons may be admitted for overnight stay or longer.

Industrial Fluids. Any fluid or solution that may be chemically, biologically or otherwise contaminated or polluted in a form or concentration such as to constitute a health, water system, Pollution or plumbing hazard if introduced into an Approved Water Supply. Industrial Fluids include, but are not limited to, polluted or contaminated waters; all types of process waters and Used Waters; chemicals in fluid form; plating acids and alkalis; circulating cooling tower waters (open or closed) that may be chemically or biologically treated or stabilized with toxic substances; contaminated natural waters, such as from wells, springs, streams, rivers, harbors or irrigation canals; oils; gases; glycerin; caustic and acid solutions; and all other liquids and gaseous fluids and solutions that are intended for industrial or firefighting purposes.

Point of Service. The terminal end of the City's Water System where the City loses jurisdiction and quality control over the water at its point of delivery to the consumer's water system. In general, the Point of Service is the downstream side of the Service Connection, water meter or the municipal shutoff valve.

Pollutant or Pollution. Any foreign substance (organic, inorganic or biological) present in water that tends to degrade its quality so as to constitute a non-health hazard or may impair the usefulness or quality of the water to a degree that does not create an actual hazard to the public health but which adversely and unreasonably affects such waters for domestic use.

Premises. Any and all areas on a Customer's property which are served or have the potential to be served by the City's Water System.

Public Works. The department in charge of the City's municipal potable water operations.

Reduced Pressure – Detector Assembly (RPDA). An assembly containing two independently operating approved check valves together with a hydraulically operating, mechanically independent pressure differential relief valve located between the check valves and at the same time below the first check valve, along with a specific bypass water meter in series with a Reduced Pressure Principle assembly (RPP). The meter shall register accurately for only very low rates of flow in cubic feet and shall show a registration for all rates of flow. The unit shall include properly located test cocks and tightly closing, resilient-seated shutoff valves at each end of the assembly. The assembly shall operate to maintain the pressure in the zone between the two check valves at a level less than the pressure on the public water supply side of the assembly. At cessation of normal flow, the pressure between the two check valves shall be less than the pressure on the public water supply side of the assembly. In case of leakage of either of the check valves, the differential relief valve shall operate to maintain this reduced pressure by discharging to the atmosphere.

Reduced Pressure Principle Assembly (RPP). An assembly containing two independently operating approved check valves together with a hydraulically operating, mechanically independent pressure differential relief valve located between the check valves and at the same time below the first check valve. The unit shall include properly located test cocks and tightly closing, resilient-seated shutoff valves at each end of the assembly. The assembly shall operate to maintain the pressure in the zone between the two check valves at a level less than the pressure on the public water supply side of the assembly. At cessation of normal flow, the pressure between the two check valves shall be less than the pressure on the public water supply side of the assembly. In case of leakage of either of the check valves, the differential relief valve shall operate to maintain this reduced pressure by discharging to the atmosphere.

Service Connection. The City's water pipe and appurtenances from the City's water main to the Service Connection or water meter; in particular, the point where the Water Purveyor loses jurisdiction and quality control over the water and its point of delivery to the Customer's Water System. If a meter is installed at the end of the Service Connection, then "service connection" shall mean the upstream end of the meter. There shall be no unprotected takeoffs from the service line ahead of any meter or Backflow Prevention Assembly located at the point of delivery to the Customer's Water System. The term "service connection" shall also include a water service connection from a fire hydrant and all other temporary or emergency water service connections from the City's potable water system.

Unapproved Water Supply. Any water that has not been approved for human consumption by a Health Agency.

Used water. Any water that has been supplied by the City from the public potable water system to a Customer's Water System, but which has passed through the point of delivery and is no longer under the quality control of the Water Purveyor.

Water Purveyor. The City of Santa Fe Springs.

53.48 Determination of need for Backflow prevention.

(A) The Director shall be responsible for protecting the City's Water System from Contamination or Pollution due to Backflow or Back-Siphonage of contaminants or Pollutants through the water Service Connection. If, in the sole judgment of the Director, an approved Backflow prevention assembly is required at the point where the City's water service connects to a Customer's Premises for the health and safety of the water system, the Director or the Director's Designate shall give notice to the Customer directing the Customer to install an Approved Backflow Prevention Assembly at each Service Connection. Such notice shall be in writing and shall specify a reasonable time frame, as deemed appropriate by the Director, for compliance. The City shall not be responsible for the abatement of Cross-Connections which may exist within a User's Premises.

(B) The Customer shall install an Approved Backflow Prevention Assembly at the Customer's own expense within the time frame specified in the written notice. The Customer's failure, refusal or inability to install such assembly shall constitute grounds for the City to discontinue water

service to the Premises until the appropriate assembly has been properly installed, as required by this Subchapter. Prior to discontinuing water service, the City shall follow the procedures set forth in this Subchapter.

53.49 Water system.

(A) The City's Water System includes all of the source and distribution facilities which are under the complete control of the City from the source of the water supply up to the point where the Customer's Water System begins. The City's Water System ends at the point where the Customer's Water System begins. A source includes all components of the facilities utilized in the production, treatment, storage, conveyance and delivery of water to the distribution system. The distribution system includes the network of conduits used for the delivery of water from the source to the Customer's system.

(B) The Customer's Water System includes those parts of the facilities beyond the point where the City's Water System ends that are utilized in conveying City delivered potable water to a point of use.

53.50 Backflow Prevention Assembly requirement.

(A) No water Service Connection to any Premises shall be installed or maintained by the City's Public Works department unless the water supply is protected as required by state law and this Subchapter. Service of water to any Premises shall be discontinued by the Director if:

- (1) A Backflow Prevention Assembly required by state law or this Subchapter is not installed, tested or maintained;
- (2) It is found that a Backflow Prevention Assembly has been removed or bypassed; or
- (3) An unprotected Cross-Connection exists on the Premises. Service shall not be restored until the Customer is in full compliance with this Subchapter.

(B) The Customer's Premises and water system shall be open for survey and inspection at all reasonable times to an authorized representative of the following City departments: Public Works, Building and Safety, Planning, Code Enforcement and the City manager's office, to determine whether Cross-Connections or violations of this Subchapter exist. When such a violation or condition becomes known, the Director shall deny or immediately discontinue service to the Customer's Premises by providing a physical break in the service line until the Customer has corrected the condition(s) in conformance with state and City regulations adopted pursuant thereto.

(C) An Approved Backflow Prevention Assembly shall be installed and maintained on each service line to a Customer's Water System at or near the property line or immediately outside the building being served, and shall be installed before the first branch line leading off of the service line.

53.51 Type of Backflow Prevention Assembly required.

(A) The type of Backflow prevention that shall be required to prevent Backflow into the City's Water System shall be commensurate with the Degree of Hazard that exists on the consumer's Premises. The type of Approved Backflow Prevention Assembly that may be required (listed in increasing levels of protection) includes: an approved Double Check Valve (DC) assembly, an approved double check – detector check (DCDA) valve assembly, an approved Reduced Pressure Principle (RPP) assembly, or an Approved Air Gap Separation (AG).

(B) The Customer may install a higher level of Backflow protection than is required by this Subchapter, upon written approval from the Director. Uses not covered by this Subchapter shall be evaluated on a case-by-case basis and the Director shall have sole discretion to determine which type of Backflow Prevention Assembly shall be required.

(C) Where a Premises has an Auxiliary Water Supply, an Approved Water Supply (supplied by another water purveyor), or an Unapproved Water Supply that is not otherwise subject to the provisions of this Subchapter, the City's Water System shall be protected against Backflow by an approved air gap (AG) separation or by installation and maintenance of an approved Reduced Pressure Principle (RPP) Backflow Prevention Assembly.

(D) Where a Premises has any water or substance(s) that would be considered objectionable, but not hazardous, to public health if introduced into the water system, the City's Water System shall be protected by installation and maintenance of an approved Double Check Valve (DC) assembly.

(E) Where a Premises has any material dangerous to health that is handled in such a fashion as to create an actual or potential hazard to the City's Water System (e.g., sewage treatment plants, sewage pumping stations, plating plants, chemical plants, Hospitals, and mortuaries), the City's Water System shall be protected by an approved air gap (AG) separation or by installation and maintenance of an approved Reduced Pressure Principle (RPP) Backflow Prevention Assembly.

(F) In the case of any Premises where there is an uncontrolled Cross-Connection, either actual or potential, the City's Water System shall be protected by an approved air gap (AG) separation or by installation and maintenance of an approved Reduced Pressure Principle (RPP) backflow prevention assembly at the Service Connection.

(G) In the case of a Premises with security requirements or other restrictions that make it impossible or impracticable to conduct a complete onsite Cross-Connection survey, the City's Water System shall be protected against Backflow by the installation and maintenance of either an air gap (AG) separation or Reduced Pressure Principle (RPP) Backflow Prevention Assembly at each Service Connection to the Premises.

(H) Where a Premises has any internal Cross-Connection that cannot be permanently corrected and controlled, intricate plumbing and piping arrangements, or where all portions of the Premises are not readily accessible for inspection purposes, and it is impracticable or impossible to ascertain whether or not a dangerous Cross-Connection exists, the City's Water System shall be protected

against Backflow by the installation and maintenance of an approved air gap (AG) separation or Reduced Pressure Principle (RPP) Backflow Prevention Assembly at each Service Connection to the Premises.

53.52 Backflow Prevention Assembly required for specific uses.

(A) The following facilities and uses shall be required to install and maintain the minimum Approved Backflow Prevention Assembly type indicated below in parentheses:

- (1) Aircraft, automotive, rail transit or missile plant (RPP);
- (2) Animal clinic, animal grooming shop and animal boarding facility (RPP);
- (3) Apartment or office complex with a pond, lake or fountain (RPP);
- (4) Automobile repair shop with steam cleaner, acid cleaning or solvent equipment (RPP);
- (5) Auxiliary water system with no known Cross-Connection (RPP);
- (6) Auxiliary water system or a source with a known Cross-Connection (e.g., a well, river, harbor, irrigation canal) (RPP);
- (7) Autopsy facility (RPP);
- (8) Bottling plant (beverage or chemical) (RPP);
- (9) Brewery (RPP);
- (10) Buildings:
 - (a) Hotel, apartment house, public and private building or other structure, where a sewage pump has been installed (RPP);
 - (b) Any nonresidential structure in which the specific business activity cannot be ascertained by the Director or his designee (RPP);
 - (c) A multistoried (three stories and higher) building that uses booster pumps or elevated storage tanks to distribute potable water within the Premises (RPP);
 - (d) Any building that exceeds 40 feet in height as measured from the Service Connection to the highest water outlet (RPP);
- (11) Cannery, packing house or reduction plant (RPP);
- (12) Chemical facility – Any Premises served from the City’s Water System where there is a facility requiring the use of water in the industrial process of manufacturing, sorting, compounding or processing chemicals. This use includes facilities where chemicals are used as additives to the water supply or in the processing of products (RPP);
- (13) Chemically contaminated water systems – Any Premises served from the City’s Water System, where chemicals are used as additives to the water supply, where the water supply is used for the transmission or distribution of chemicals, or where chemicals are used with water in the compounding or processing of products (RPP);
- (14) Church, with or without baptismal font (RPP);
- (15) Clinic – Dialysis or medical (RPP);
- (16) Cold storage plant (RPP);
- (17) Commercial meat cutting, packaging or rendering plant (RPP);
- (18) Concrete plant (RPP);
- (19) Convalescent home, nursing home, residential care, hospice and sanitarium (RPP);

- (20) Dairy and dairy processing facility (RPP);
- (21) Dental office (RPP);
- (22) Dock and portside facility, including pier hydrants, fisheries, fish hatcheries, and fish/shellfish processing facilities (RPP);
- (23) Dry cleaner and dye works (RPP);
- (24) Film processing or manufacturing facility (RPP);
- (25) Food processing facility using nontoxic materials (RPP);
- (26) Food processing facility using toxic materials (RPP);
- (27) Hospital (RPP);
- (28) Ice manufacturing plant (RPP);
- (29) Irrigation system:
 - (a) Premises where facilities have been installed for pumping, injecting, or spreading fertilizers, pesticides or other Hazardous Substances (RPP);
 - (b) Premises having a separate Service Connection for irrigation purposes (RPP);
- (30) Laboratory – Including but not limited to teaching institution, experimental, diagnostic, biological or analytical (RPP);
- (31) Landscaping with elevated areas or drip irrigation except for landscaping of a single-family dwelling (RPP);
- (32) Laundry – Commercial (Standard Industrial Code Classification 7218) (RPP);
- (33) Machine shop (RPP);
- (34) Marina and boat repair (RPP);
- (35) Medical office (RPP);
- (36) Metal manufacturing, processing, stripping and fabrication facility (RPP);
- (37) Mobile home park or recreational vehicle camp (RPP);
- (38) Mortuary and morgue (RPP);
- (39) Multiple services, including two or more interconnected services provided by one or more Water Purveyors to a single consumer complex. Minimum backflow protection required at each Service Connection (RPP);
- (40) Office or shopping center with lease space (RPP);
- (41) Painting shop using water in any process (RPP);
- (42) Paper processing and production facility (RPP);
- (43) Pest control business (AG, RPP);
- (44) Petroleum and gas bulk production, transmission, and storage facility (RPP);
- (45) Plastic and fiberglass manufacturing, extruding and injection molding facility (RPP);
- (46) Plating works (RPP);
- (47) Portable spray or cleaning tank that may be connected to the City's Water System (AG, RPP);
- (48) Radioactive materials or substances – Plant or facility that processes, handles or stores radioactive material or substance (RPP);
- (49) Radiator shop – Repair or back flushing (RPP);
- (50) Reclaimed water distribution systems:
 - (a) Any Premises where the City's Water System is used to supplement the reclaimed water system (AG);

- (b) Any Premises where reclaimed water is used and there is no interconnection with the potable water system (RPP);
- (51) Restaurant or building with commercial kitchen (RPP);
- (52) Restricted, classified or other closed facility (RPP);
- (53) Rubber manufacturing plant – Natural or synthetic (RPP);
- (54) Sand or gravel plant (RPP);
- (55) School, college, and university with kitchen, chemistry lab, boiler, and/or irrigation system (RPP);
- (56) Sewage and stormwater pumping facility (AG);
- (57) Solar heating systems:
 - (a) Solar collector system which contains any hazardous substance and where there is a direct makeup connection to the City's Water System (RPP);
 - (b) Protection of the City's Water System is not required for "once through" solar heating systems including but not limited to domestic hot water systems;
- (58) Tank truck filling from fire hydrant (AG, RPP);
- (59) Vehicle washing facility (RPP);
- (60) Veterinary clinic and animal shelter (RPP).

(B) The category of uses and facilities designated above are for reference only. Nothing in this section authorizes a use or facility in the City which is otherwise prohibited under the Santa Fe Springs Municipal Code.

53.53 Backflow Prevention Assemblies required for fire protection systems.

The following describes the six classes of fire protection systems and specify the minimal Backflow Prevention Assembly required for connection of the fire protection systems to the City's Water System. The Director may require an additional Backflow Prevention Assembly to prevent Contamination of the City's Water System.

(A) A Class I system is directly connected only to the City's public water mains. All sprinkler drains discharge to the atmosphere, dry wells or other safe outlets. A Class I system has no physical connection to other water supplies and contains no antifreeze or other additives. An approved DCDA Backflow Prevention Assembly shall be required for connection of a Class I system to the City's Water System between the post-indicator valve and the onsite fire system. The DCDA shall be installed aboveground to allow a minimum of 18 inches of clearance around the valve.

(B) A Class II system is the same as a Class I system, except that a booster pump may be installed on the Customers side of the service line from the street main. An approved DCDA Backflow Prevention Assembly shall be required for connection of a Class II system to the City's Water System between the post-indicator valve and the onsite fire system. The DCDA shall be installed aboveground to allow a minimum of 18 inches of clearance around the valve.

(C) A Class III system is directly connected to the City's main water supply and includes one or more of the following features: (1) an elevated storage tank; (2) a fire pump taking suction from an aboveground reservoir or tank; and (3) a pressure tank. All storage facilities may only be filled

by or connected to the City's water supply and water in the facilities must be maintained in a potable condition. An approved DCDA Backflow Prevention Assembly shall be required for connection of a Class III system to the City's Water System between the post-indicator valve and the onsite fire system. The DCDA shall be installed aboveground to allow a minimum of 18 inches of clearance around the valve.

(D) A Class IV system is directly supplied from the City's main water supply in the same manner as a Class I or Class II system. In addition, a Class IV system includes an unapproved Auxiliary Water Supply on or available to the Premises, or an auxiliary supply located within 1,500 feet of a pumper connection. An RPDA Backflow Prevention Assembly shall be installed for connection of a Class IV system to the City's Water System. The RPDA shall be installed aboveground to allow a minimum of 18 inches of clearance around the valve and as closely as possible to the City's Water System.

(E) A Class V system is directly supplied from the City's main water system and is interconnected with an unapproved Auxiliary Water Supply from a harbor, river, pond, well or other water supply where Industrial Fluids, additives, antifreeze and other Contaminants or Pollutants may be used. An RPDA Backflow Prevention Assembly shall be required for connection of a Class V system to the City's Water System. The RPDA shall be installed aboveground to allow a minimum of 18 inches of clearance around the valve and as closely as possible to the City's Water System.

(F) A Class VI system contains combined industrial and fire protection systems supplied from the City's water mains, with or without gravity storage or pump suction tanks. An RPDA Backflow Prevention Assembly shall be required for connection of a Class V system to the City's Water System. The RPDA shall be installed aboveground to allow a minimum of 18 inches of clearance around the valve and as closely as possible to the City's Water System. The Public Works Director and/or Fire Chief shall make the final determination of the appropriate Backflow Prevention Assembly required for connection of a Class VI system to the City's Water System after they have made a complete survey of the Premises for fire protection requirements.

53.54 Application to install a Backflow Prevention Assembly.

Prior to the installation of any Backflow Prevention Assembly between the City's Water System and the Owner's facility, the Owner shall apply for and receive all required City permits and licenses.

53.55 Installation of an Approved Backflow Prevention Assembly.

(A) The installation of all Backflow and Cross-Connection prevention devices shall be in accordance with the City's standard details, created and approved by the Director, and all provisions of this Subchapter.

(B) An Approved Air Gap Separation assembly (AG) shall be installed as follows:

- (1) The AG shall be located on the water Customer's side of and as close to the Point of Service as is practicable.
 - (2) All piping from the Point of Service or the meter to the receiving tank shall be above grade and visible. Unless otherwise approved by the Director, the Director's Designate, or the Health Agency, the receiving tank shall be located on the Customer's side no further than five feet from the Point of Service or the meter.
 - (3) There shall be no outlet, tee, tap, takeoff or connection of any sort, to or from the Service Connection or the Customer's Water System, between the City's water main and the AG.
- (C) An approved Reduced Pressure Principle (RPP) assembly shall be installed as follows:
- (1) Aboveground in a horizontal and level position. Unless otherwise approved by the Director, the Director's Designate or the Health Agency, the RPP shall be located on the Customer's side no further than five feet from the Point of Service or the meter.
 - (2) A minimum of 12 inches above finished grade but not more than 36 inches above finished grade as measured from the bottom of the RPP. The RPP shall be readily accessible for maintenance and testing.
 - (3) There shall be no outlet, tee, tap, takeoff or connection of any sort, to or from the Service Connection or the customer's water system, between the City's water main and the RPP.
 - (4) No part of the RPP shall be submerged during normal operation and weather conditions.
- (D) An approved Double Check Valve (DC) assembly shall be installed as follows:
- (1) Unless otherwise approved by the Director, Director's Designate or the Health Agency, the DC shall be installed aboveground, in a horizontal and level position and shall be located on the Customer's side no further than five feet from the Point of Service or the meter.
 - (2) Unless otherwise approved by the Director, the Director's Designate or the Health Agency, the DC shall be installed a minimum of 12 inches above finished grade and not more than 36 inches above finished grade as measured from the bottom of the DC. The DC shall be readily accessible for maintenance and testing.
- (E) An approved Double Check – Detector Check (DCDA) valve assembly shall be installed as follows:

- (1) Unless otherwise approved by the Director, the Director's Designate or the Health Agency, the DCDA shall be installed aboveground, in a horizontal and level position and shall be located on the Customer's side no further than five feet from the Point of Service or the meter.
 - (2) Unless otherwise approved by the Director, the Director's Designate or the Health Agency, the DCDA shall be installed a minimum of 12 inches above finished grade but not more than 36 inches above finished grade as measured from the bottom of the DCDA. The DCDA shall be readily accessible for maintenance and testing.
 - (3) There shall be no outlet, tee, tap, takeoff or connection of any sort, to or from the Service Connection or the customer's water system, between the City's water main and the DCDA.
- (F) An approved Backflow assembly shall have at least the same size diameter as the existing or proposed water meter unless otherwise approved in writing by the Director.
- (G) Upon installation, the Backflow Prevention Assembly shall be tested by a Los Angeles County Certified Backflow Tester. Such testing shall be at the Customer's expense.

53.56 Approval of Backflow Prevention Assemblies.

All Backflow Prevention Assemblies, whether installed by the City or the Customer, shall be assemblies of a model and size approved by the Director. Final approval of any assembly proposed for installation under the terms of this Subchapter shall be evidenced by a certificate of approval issued by an Approved Testing Laboratory certifying full compliance with AWWA standards and FCCCHR specifications. The following testing laboratory has been qualified by the Director to test and certify Backflow Prevention Assemblies:

Foundation for Cross-Connection
Control and Hydraulic Research
University of Southern California
University Park
Los Angeles, CA 90089

Backflow Prevention Assemblies that may be subject to Backpressure or Back-Siphonage that have been fully tested and granted a certificate of approval by said qualified laboratory and are listed on the laboratory's current list of approved Backflow Prevention Assemblies may be used without further pretesting or qualification. Testing laboratories other than the laboratory listed above will be added to an approved list as they are deemed qualified by the Director.

53.57 Inspection and testing of Backflow Prevention Assemblies.

- (A) The Customer/Owner shall be responsible for all costs relating to the purchase, installation, repair, replacement and testing of the backflow prevention device(s), and in maintaining the device(s) in a satisfactory operating condition and shall have the device(s) tested at least once a

year by a tester possessing a City of Santa Fe Springs Business License and certified by the Los Angeles County Department of Public Health. If the device(s) is found to be defective, the Customer shall be responsible for repairing, overhauling, or replacing the Backflow device(s). The Customer shall keep records of such annual tests, repairs, or overhauls and forward copies to the City's Cross-Connection Control Program Section. In those instances where the Director deems the hazard to be great enough, the Director may require inspection and testing at a more frequent interval.

(B) All costs relating to the purchase, installation, testing, maintenance, replacement, and repair costs of approved back flow prevention devices necessary to assure compliance with Los Angeles county code, Title 11 § 11.38.480, the Uniform Plumbing Code, California Administrative Code, and other applicable laws shall be at the expense of the Customer/Owner.

(C) Any Backflow Prevention Assembly found to be defective shall be repaired or replaced and tested immediately at the Customer's expense.

(D) Records of installation, tests, repairs and overhauls shall be kept by the Public Works Department and be available for three years for review and audit by the Health Agency.

53.58 Qualification and certification of an individual to inspect and maintain a backflow prevention assembly.

Any person testing, repairing or installing a Backflow prevention device shall have current certification to do so by the Los Angeles County Department of Public Health and must also possess a current City of Santa Fe Springs business license.

53.59 Conditions for terminating water service.

If the Director finds that a Customer's system poses a clear and immediate hazard to the City's water system as a result of a violation of any relevant federal, state or local law or ordinance, and the hazardous, condition is not immediately abated, the Director may authorize the Public Works staff to initiate the procedure for the immediate termination of a customer's water service. The conditions that can create a basis for the immediate termination of service shall include, but not be limited to, any of the following:

(A) The presence of a direct or indirect connection between a potable water system and a sewer system.

(B) The presence of an unprotected direct or indirect connection between a potable water system and a system or equipment containing toxic chemicals or sewage.

(C) The presence of an unprotected direct or indirect connection between a potable water system and an auxiliary water system.

(D) The presence of an unprotected connection between a potable water system and a non-potable, non-pressure system.

- (E) The refusal to install an Approved Backflow Prevention Assembly within the timeframe specified by the Director or the law.
- (F) The refusal to test a Backflow Prevention Assembly within the timeframe specified by the Director or the law.
- (G) The refusal to repair or replace a faulty Backflow Prevention Assembly.
- (H) The refusal to correct a violation.
- (I) Any other situation that presents an immediate health and safety hazard to the City's water System.

53.60 Procedure for terminating water service.

Where it is necessary to terminate a customer's water service, the Director shall take the steps indicated below depending upon the Degree of Hazard to public health.

(A) If in the Director's judgement the condition poses an immediate public health hazard, the Director or the Director's Designate shall do all of the following:

- (1) Attempt to verbally notify the Customer.
- (2) Immediately discontinue the Customer's service.
- (3) Immediately notify the state and county health departments of the public health hazard.
- (4) Send a certified letter to the Customer specifying the corrections to be taken prior to service being restored.

(B) If the Customer does not to comply with the terms and conditions of this Subchapter and the condition does not create an immediate public health hazard, the Director or the Director's Designate shall do all of the following:

- (1) Send a certified letter to the Customer specifying the corrective action needed, the time period by which it must be completed and the Director's intention to terminate service if the Customer fails to comply.
- (2) Attempt to verbally notify the Customer 24 hours prior to terminating water service.
- (3) Upon termination, notify the state and county health departments.

(C) If the Customer is unable to comply with the terms and conditions required under section (B)(1) above, the Customer may, within 10 days from receipt of the certified letter, request a

hearing by informing the City Clerk in writing. The City Clerk shall notify the Director of the request for hearing and schedule a hearing at a reasonable time and at the convenience of the City Manager, or designee, but no later than thirty days after receipt of the written request for hearing. The Customer's hearing request shall specify the reasons the Customer believes the City should not terminate water service, the Customer's name, address (plus an address for the receipt of any notices), telephone number, email address and other contact information. The City Clerk shall notify the Director of the hearing date and mail the Customer notice, to the address provided by the Customer for receipt of notices, at least ten (10) calendar days prior to the hearing. The Director shall transmit to the City Manager, or designee, all records, papers, documents and other materials in support of his or her decision and shall provide a copy thereof to the Customer. The City Manager, or designee, may continue such hearing from time to time as deemed necessary. The City Manager, or designee, shall, in writing, affirm, reverse or modify, in whole or in part, any determination or interpretation of the Director. No later than ten (10) calendar days following the hearing, a copy of the City Manager's, or designee's, determination shall be mailed to the Customer, and that determination shall be final upon the mailing, by United States Mail, postage prepaid, to the Customer's address provided for receipt of notices.

53.61 Remedies for noncompliance.

All remedies available to the City are cumulative. The exercise of one remedy shall not foreclose use of another. Remedies may be used singly or in combination. In addition, the City may exercise any rights it has at law or equity.



CONSENT AGENDA

Revising Rules for Youth Based Commissions and Committees

RECOMMENDATION

- Introduce by title only and waive further reading of Ordinance No. 1130, an ordinance of the City of Santa Fe Springs amending Sections 32.33 and 32.34 of Chapter 32 of Title III of the Code of Santa Fe Springs relating to City Commissions and Committees; and
- Adopt Resolution No. 9873, a resolution of the City Council of the City of Santa Fe Springs, California, setting rules for the Youth Leadership Committee.

BACKGROUND

Youth based committees and commissions are unique as appointments for these governing and advisory bodies traditionally occur at the beginning of the school year to allow members to serve full year terms. The draft ordinance and resolution revises rules for youth based commissions and committees to better align with the beginning and end of the traditional school year.

The attached draft ordinance amends the Santa Fe Springs Municipal Code Section 32.33 and 32.34 to allow an exception to appointments and the term for youth based commissions and committees. The attached draft resolution, sets specific rules for the Youth Leadership Committee, allowing appointments to be made in July, as opposed to January. Additionally, the attached draft resolution allows for reorganization to be made at the beginning of the school year in August, as opposed to January.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment:

1. Attachment 1 – Draft Ordinance, No. 1130
2. Attachment 2 – Draft Resolution, No. 9873

ORDINANCE NO. 1130**AN ORDINANCE OF THE CITY OF SANTA FE SPRINGS AMENDING SECTIONS 32.33 AND 32.34 OF CHAPTER 32 OF TITLE III OF THE CODE OF SANTA FE SPRINGS RELATING TO CITY COMMISSIONS AND COMMITTEES**

THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Section 32.33 of Chapter 32 of Title III of the Code of Santa Fe Springs is hereby amended to read as follows:

§ 32.33 APPOINTMENTS.

Beginning in 2021, except for youth-based commissions and committees, appointments to commissions and committees shall be made in January.

SECTION 2. Section 32.34 of Chapter 32 of Title III of the Code of Santa Fe Springs is hereby amended to read as follows:

§ 32.34 TERM.

The term of service for any individual appointed to a commission or committee shall be two years beginning in January, except for youth-based commissions and committees. Any individual appointed to fill an unexpired term shall serve for the unexpired portion of that term. All commission and committee members shall continue in office until their successors are appointed.

SECTION 3. Any provision of the Code of Santa Fe Springs inconsistent with the provisions of this Ordinance, to the extent of such inconsistencies and no further, is hereby repealed or modified to that extent necessary to effect the provisions of this Ordinance.

SECTION 4. If any section, subsection, phrase, or clause of this Ordinance is for any reason held to be unconstitutional, such decision will not affect the validity of the remaining portions of this Ordinance. The City Council hereby declares that it would have passed this Ordinance and each section, subsection, phrase or clause thereof irrespective of the fact that any one or more sections, subsections, phrases, or clauses may be declared unconstitutional.

SECTION 5. The City Clerk shall certify to the adoption of this Ordinance, including the vote for and against and shall post a certified copy of this ordinance, within 15 days after its passage to be posted in at least three (3) public places within the City as established by ordinance, and, in compliance with Section 36933 of the Government Code.

APPROVED:
ITEM NO.:

PASSED and ADOPTED this ____ day of _____, 2023, by the following roll call vote:

AYES:

NOES:

ABSENT:

ATTEST:

Juanita Martin, Mayor

Janet Martinez, CMC, City Clerk

RESOLUTION NO. 9873

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS, CALIFORNIA SETTING RULES FOR THE YOUTH LEADERSHIP COMMITTEE

WHEREAS, the City Council previously adopted Resolution No. 9661 affirming the establishment of advisory committees to the City Council, including the Youth Leadership Committee, and setting forth rules governing all commissions and committees; and

WHEREAS, the City Council desires to amend certain rules for the Youth Leadership Committee to better align with the school schedule.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The following rules shall govern the Youth Leadership Committee:

- A. The members of the Youth Leadership Committee shall be appointed by the City Council in July of each year.
- B. In August of each year, the Youth Leadership Committee shall appoint a chairperson, vice-chairperson, treasurer, and secretary to serve for a one-year period. The chairperson shall preside at committee meetings and represent the committee at various functions. The vice-chairperson shall assume the chairperson's duties in the absence of the chairperson.

SECTION 2. Except as otherwise specified in this Resolution, Resolution No. 9661 previously adopted by the City Council shall continue to apply to all commissions and committees, including the Youth Leadership Committee.

APPROVED and ADOPTED this 20th day of June, 2023.

AYES:

NOES:

ABSENT:

ABSTAIN:

Juanita Martin, Mayor

ATTEST:

Janet Martinez, CMC, City Clerk



City of Santa Fe Springs

City Council Meeting

ITEM NO. 13

June 20, 2023

NEW BUSINESS

Resolution No. 9872 – Approving the City’s Fiscal Year 2023-24 Operating Budget and Related Actions

RECOMMENDATION

- Adopt Resolution No. 9872 approving and adopting the Fiscal Year 2023-24 Operating Budget, Fiscal Year 2023-24 Salary Schedule, and authorizing the carryover of certain unspent appropriations.

BACKGROUND

On June 6, 2023, City staff introduced the proposed fiscal year (“FY”) 2023-24 budget to the City Council. As presented to the City Council, staff is anticipating ending the current year (FY “2022-23”) with a General Fund operating surplus of \$8.00 million and Water Utility Fund surplus of \$1.0 million.

Staff also presented FY 2023-24 proposed budget. The proposed General budget is a balanced budget; which includes \$93.0 million in both revenues and expenditures/transfers. This includes “applied” General Fund revenues (\$14.0 million) derived from specific departments’ operations and allocated to offset those same departmental expenditures.

Included in the proposed operating budget presented to Council were resources for several organizational needs:

- Replacement of various City vehicles and two new vehicles;
- Funding for thirty-two (32) position adjustments including:
 - Twelve (12) new full-time positions;
 - Eleven (11) adjustments to full-time and hourly positions; and
 - Nine (9) new hourly positions;
- Funding for additional police contract costs;
- Several IT upgrades/enhancements;
- Funding for non-recurring expenditures, which include replacements of furniture in public facilities, refurbishments of public facilities, internal process improvements, and public safety equipment replacements;
- Funding for inflation-driven increases in operations, such as supplies, contracts, and utilities.



City of Santa Fe Springs

City Council Meeting

June 20, 2023

Additionally, staff presented the proposed FY 2023-24 budget for the Water Utility Fund. The fund is expected to have an operating deficit of approximately \$0.2 million.

While the City's revenues are stable, there are reasons to remain cautious and continue to monitor the City's revenue sources as elevated national inflation and market conditions can potentially impact the City's revenue sources.

Changes to the FY 2023-24 Proposed Budget

On June 6, 2023, the City Council provided direction to remove two PSO vehicles from the vehicle replacement listing; this action provided a saving of \$136,000. Subsequent to the budget introduction, the City Manager also recommends reclassifying two positions as follows:

- Electrician to an Electrician Supervisor
- Finance Manager to Assistant Director of Finance

These actions added approximately \$13,900 of additional costs. The above actions have been incorporated into the budget. In addition, a final review of the labor projections resulted in a correction which increased budgeted costs by \$36,500.

Salary Schedule Changes

The attached salary schedule (attachment #1B) includes a 3% cost of living adjustment ("COLA") for all represented employees to reflect the three-year labor agreement with the General, Executive Management, and Confidential (EMC) and the Firemen's Associations. The schedule also includes a 3% COLA for all hourly, non-represented employees.

Additionally, the City Council also considered the proposed position adjustments and new positions that are also incorporated in the budget but require additional changes and/or reviews, such as job specifications creation/modification and the need to go through the meet and confer process with the Associations before departments can begin to recruit. These positions include:

New Full-Time Positions:

- Economic Development Director
- Economic Development Manager
- Building Permit Clerk I
- Senior Planner
- Assistant Director of Public Works
- Backflow & Cross Connection Specialist



City of Santa Fe Springs

City Council Meeting

June 20, 2023

Adjustments (the current position is shown in parentheses):

- Administrative Battalion Chief (Battalion Chief)
- Revenue & Budget Manager (Senior Budget Analyst)
- Assistant Director of Finance (Finance Manager)
- Senior Code Enforcement Inspector (Code Enforcement Inspector I)
- Finance Technician (Accountant)
- Electrician Supervisor (Electrician)
- Deputy Fire Marshal (Fire & Environmental Safety Inspector II)

Title Change Only (the current title is shown in parentheses):

- Senior Account Clerk (Account Clerk Supervisor)
- Fire Marshal (Deputy Fire Marshal)

Once the job specifications are created/modified and the review process is completed for the positions that need it, staff will bring the positions for Council consideration at a future City Council meeting.

As part of the position adjustments and additional positions consideration, there are other positions incorporated in the budget that do not require any additional changes given that the positions already exist in the City's current salary schedule.

These include:

Additional Full-Time Positions:

- Two (2) Water Utility Workers
- Administrative Assistant II (Public Works)
- Assistant Traffic Signal & Lighting Technician
- Community Services Supervisor
- Community Services Specialist

Additional Hourly Positions:

- Eight (8) seasonal Program Leaders I
- One (1) Administrative Intern (Fire)

Adjustments (the current position is shown in parentheses):

- Traffic Signal & Lighting Tech II (Traffic Signal & Lighting Tech I)
- Two (2) Fire & Environmental Safety Inspector II, upon reaching education/experience requirements (Fire & Environmental Safety Inspector I)
- One (1) full-time Bus Driver II (two (2) hourly Bus Driver I)
- Hourly Program Leader III (hourly Administrative Intern)

Report Submitted By: Travis Hickey and Lana Dich
Finance and Administrative Services

Date of Report: June 16, 2023



City of Santa Fe Springs

City Council Meeting

June 20, 2023

Updated FY 2023-24 Operating Budget

After incorporating the noted changes, the updated General Fund proposed sources and uses for FY 2023-24 are as follows:

	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	FY 2023-24 vs. FY 2022-23 Variance	
					\$	%
Sources						
Estimated General Revenues	\$ 69,157,972	\$ 76,824,282	\$ 69,618,300	\$ 79,008,600	\$ 9,390,300	13.5%
Total Sources	69,157,972	76,824,282	69,618,300	79,008,600	9,390,300	13.5%
Uses						
Department Expenditures	48,025,258	53,238,612	63,587,100	69,767,700	6,180,600	9.7%
Non-Recurring Expenditures	1,427,711	1,024,187	1,689,900	4,671,800	2,981,900	176.5%
Capital Improvement Program Funding	2,800,000	2,800,000	2,800,000	2,800,000	-	0.0%
Total Uses	52,252,969	57,062,799	68,077,000	77,239,500	9,162,500	13.5%
Operating Surplus / (Deficit)	16,905,003	19,761,483	1,541,300	1,769,100	227,800	14.8%
Fund Transfers	(16,142,008)	(16,600,000)	-	(1,769,100)	(1,769,100)	0.0%
Net Surplus / (Deficit)	\$ 762,995	\$ 3,161,483	\$ 1,541,300	\$ -	\$ (1,541,300)	-100.0%

The updated Water Utility Fund proposed sources and uses for FY 2023-24 are as follows:

Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	Adopted FY 23-24 vs. Adopted FY 22-23 Variance	
					\$	%
Sources						
Estimated General Revenues	\$ 14,525,340	\$ 15,809,351	\$ 16,966,100	\$ 16,675,100	(291,000)	-1.7%
Uses						
Department Expenditures	13,366,095	12,867,882	16,527,600	16,825,800	298,200	1.8%
Capital Improvement Projects	600,000	3,094,300	438,500	-	(438,500)	-100.0%
Total Uses	13,966,095	15,962,182	16,966,100	16,825,800	(140,300)	-0.8%
Surplus / (Deficit)	\$ 559,245	\$ (152,831)	\$ -	\$ (150,700)	\$ (150,700)	-



City of Santa Fe Springs

City Council Meeting

June 20, 2023

RECOMMENDED ACTIONS

Staff recommends adopting Resolution No. 9872 which takes the following actions:

1. Adopts the FY 2023-24 Proposed Budget for the City, Water Utility Authority, Successor Agency, and Housing Successor Agency, as detailed in the proposed budget document and adjusted as discussed in this report (this includes all the forecasted revenue estimates, expenditure allocations, and related transfers);
2. Approves the updated FY 2023-24 Salary Schedule, which includes the adjustment previously stated and COLA for part-time positions;
3. Authorizes the carryover of unspent appropriations for vehicles/equipment and non-recurring expenditures which were not received by June 30, 2024.

Tom Hatch
Interim City Manager

Attachment(s):

1. Resolution No. 9872 with attachment A: FY 2023-24 City Budget and Attachment B: FY 2023-24 Salary Schedule

RESOLUTION NO. 9872

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS, CALIFORNIA, APPROVING AND ADOPTING THE FISCAL YEAR 2023-24 CITY BUDGET AND THE FISCAL YEAR 2023-24 SALARY SCHEDULE, AND AUTHORIZING THE CARRYOVER OF CERTAIN UNSPENT APPROPRIATIONS

WHEREAS, Section 31.13 (B)(2) of the Santa Fe Springs Municipal Code provides that the City Manager shall prepare and submit to the City Council an annual budget; and

WHEREAS, the proposed Fiscal Year 2023-24 City Budget was introduced to the City Council at its regular meeting on June 6, 2023, and the City Council provided direction regarding the finalization of the budget; and

WHEREAS, the City Council considered proposed position adjustments, requiring changes to the salary schedule; and

WHEREAS, on June 20, 2023, the City Council reviewed and considered the Fiscal Year 2023-24 City Budget and Fiscal Year 2023-24 Salary Schedule.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS DOES HEREBY RESOLVE AS FOLLOWS:

1. The City Council approves and adopts the Fiscal Year 2023-24 City Budget attached hereto as Attachment "A" and incorporated herein by this reference.
2. The City Council approves and adopts the Fiscal Year 2023-24 Salary Schedule attached hereto as Attachment "B" and incorporated herein by this reference.
3. The City Council authorizes the carryover of unspent appropriations for vehicles/equipment and non-recurring expenditures which were not received by June 30, 2023.

PASSED, APPROVED and ADOPTED this 20th day of June 2023 by the following roll call vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Juanita Martin, Mayor

ATTEST:

Janet Martinez, CMC, City Clerk



OPERATING BUDGET

FISCAL YEAR 2023-24





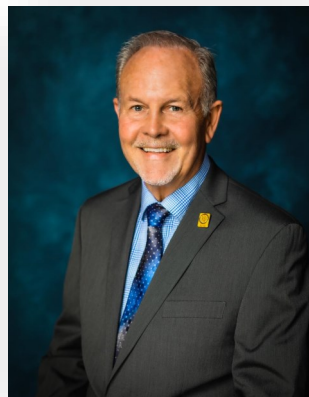
Juanita A. Martin
Mayor



Jay Sarno
Mayor Pro Tem



Annette Rodriguez
Councilmember



William Rounds
Councilmember



Joe Angel Zamora
Councilmember



TOM HATCH

INTERIM CITY MANAGER

YVETTE KIRPIN

INTERIM DIRECTOR OF PUBLIC WORKS/CITY ENGINEER

WAYNE MORRELL

DIRECTOR OF PLANNING

DINO TORRES

DIRECTOR OF POLICE SERVICES

CHAD VAN MEETEREN

FIRE CHIEF

TRAVIS HICKEY

DIRECTOR OF FINANCE & ADMINISTRATIVE SERVICES

MARICELA BALDERAS

DIRECTOR OF COMMUNITY SERVICES



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"A great place to live, work, and play"

June 20, 2023

Honorable Mayor and City Council:

I am pleased to present the proposed operating budget for the City of Santa Fe Springs for fiscal year 2023-24. The operating budget provides the foundation for our work plan and, most importantly, it represents the commitments to our residents and businesses of this community. As a financial document, the budget presents our best assumptions for revenues and expenditures for the next year of service. As a policy document, it presents our City's unwavering commitment to providing resources towards improving the quality of life for our community.

In spite of the downturn during the pandemic, the U.S. economy has recovered quickly but the bounce back in demand has stressed supply chains and caused inflation to rise sharply. While we are beginning to see slowing down in inflation, we continue to face high consumer prices. Moreover, the rollback of COVID benefits left fewer resources for low-income in the face of rapidly rising prices. Although there are tentative signs of slowing down inflation, there is no indication that inflation is approaching the federal government's target.

Even though the economy continues to face challenges, our City continues to move forward. Our financial position is the strongest it has been over the last several years due to prudent decisions made by the City Council. Although there is increased economic uncertainty as record rates of inflation persist, the City's current financial position is stable and staff anticipates our revenues to trend favorably and be within the budget estimates for the year. While we remain hopeful and optimistic about these revenue trends, staff will continue to monitor our revenues and any adverse fluctuations in expected trends.

The spending plan for this upcoming fiscal year continues a shift of our organization's focus to begin to accomplish our long-term goals – such as, restoring staffing levels to where they need to be in order to deliver effective and efficient services to our community; seeking alternative sources of revenue to establish a reliable and consistent funding source for our capital improvement projects; enhancing and modernizing our IT infrastructure for our community and for our employees; and, lastly, seeking alternative and more reliable water resources. These are the challenges that we, as an organization, are facing. As such, we will remain steadfast and proactive in addressing them. The FY 2023-24 proposed operating budget has dedicated resources to begin addressing each challenge in this upcoming fiscal year.

FY 2022-23 Year-End Projection

As the end of the fiscal year approaches, we see tentative signs of slowing down inflation and steady growth. Based on the current trends, General Fund revenues are projected to significantly surpass our initial estimates. While the sales tax generated the previous fiscal year (FY 2021-22) was the highest the City has ever generated, staff anticipates this current fiscal year's sales tax will be greater than what was generated in previous fiscal years. The Sales Tax revenue/growth is critical to our finances as it represents over 40% of all our City's General Fund revenues.

Additionally, this is the fourth full year of collecting the voter-approved Transaction & Use Tax (Measure Y) and its trend is very favorable for the City. Measure Y has alleviated some of the financial burdens that have threatened our strong financial position. Even during a global pandemic, Measure Y was a consistent and reliable stream of revenue for our City. The Sales Tax and Measure Y combined represent nearly 60% of our General Fund revenues.

As such, staff is anticipating ending this current fiscal year with a \$8.0 million operating surplus. While this is welcoming news, there are still certain financial challenges we need to address moving forward. Under the direction of the City Council, we established and funded multiple set-aside funds (i.e., Capital Improvement Projects, Unfunded Liability, Economic Contingency, Equipment Replacement, Employee Benefits, Risk Management and Unassigned Reserves) several years ago to begin addressing some of these challenges. For the past several fiscal years, staff has recommended allocating operating surpluses to these funds and once this fiscal year's financials are completed, staff will provide a recommendation on allocating the anticipated surplus to the City Council.

The City's Water Utility fund is anticipated to have an operating surplus of approximately \$1.0 million at year end. Over the last several years, there has been a continuing need for Capital Improvement Projects related to the source of water to aid in stabilizing the growing cost of water from outside sources. The cost to have an operating well in both of the City's water zones is expected to be approximately \$10 million. Other options for water supply sources are also being considered, but all come with a capital investment requirement. Once the fiscal year is completed, staff will recommend setting aside the operating surplus to add to the Water CIP reserve.

FY 2023-24 Proposed Budget Highlights

The proposed General Fund budget is a balanced budget primarily due to a 13.5% (or \$9.4 million) increase in the City's General Fund general revenue when compared to the Adopted Budget revenue figures for FY 2022-23 (\$79.0 million vs. \$69.6 million). These estimates represent staff's best assumptions based on the information available. Staff will continue to closely monitor the City's revenue sources as well as key economic indicators.

Included in this proposed operating budget are resources for several organizational needs including:

- Replacement of various City vehicles and two new vehicles;

- Funding for thirty-four (34) position adjustments including:
 - Twelve (12) new full-time positions;
 - Thirteen (13) adjustments to full-time and hourly positions; and
 - Nine (9) new hourly positions;
- Funding for additional police contract costs;
- Several IT upgrades/enhancements;
- Funding for non-recurring expenditures, which include replacements of furniture in public facilities, refurbishments of public facilities, internal process improvements, and public safety equipment replacements;
- Funding for inflation-driven increases in operations, such as supplies, contracts, and utilities.

The proposed budget also includes a recommendation for transfers to replenish a portion of set-aside funds in the Equipment Replacement Fund, to the Unfunded Liability Reserve, and to the Capital Improvement Project Fund.

The following table summarizes the proposed sources and uses for FY 2023-24:

	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	FY 2023-24 vs. FY 2022-23 Variance	
					\$	%
Sources						
Estimated General Revenues	\$ 69,157,972	\$ 76,824,282	\$ 69,618,300	\$ 79,008,600	\$ 9,390,300	13.5%
Total Sources	69,157,972	76,824,282	69,618,300	79,008,600	9,390,300	13.5%
Uses						
Department Expenditures	48,025,258	53,238,612	63,587,100	69,767,700	6,180,600	9.7%
Non-Recurring Expenditures	1,427,711	1,024,187	1,689,900	4,671,800	2,981,900	176.5%
Capital Improvement Program Funding	2,800,000	2,800,000	2,800,000	2,800,000	-	0.0%
Total Uses	52,252,969	57,062,799	68,077,000	77,239,500	9,162,500	13.5%
Operating Surplus / (Deficit)	16,905,003	19,761,483	1,541,300	1,769,100	227,800	14.8%
Fund Transfers	(16,142,008)	(16,600,000)	-	(1,769,100)	(1,769,100)	0.0%
Net Surplus / (Deficit)	\$ 762,995	\$ 3,161,483	\$ 1,541,300	\$ -	\$ (1,541,300)	-100.0%

Expenditures

General Fund expenditures and operating fund transfers are expected to total approximately \$91.2 million in FY 2023-24, or about \$9.3 million greater than the FY 2022-23 Adopted Budget of \$81.9 million. Departmental expenditures are estimated at \$83.7 million in FY 2023-24 compared to the FY 2022-23 Adopted Budget of \$77.4 million. These figures are “gross” of the applied revenues of \$14.0 million, meaning the costs are not reduced for revenues generated by the departments. The increase of 8.2% is due to a variety of factors including: 3% cost of living adjustment (COLA) as part of the 3-year labor agreements, general rise in labor related costs – CalPERS contributions, step increases, health care increases, and minimum wage increases –

inflation driven increases in maintenance and operations as well as other recommended operating needs previously mentioned at the beginning of this message.

Additionally, the proposed budget also includes funding for thirty-four (34) position adjustments in order to begin to address needed staffing levels. These include:

- Twelve (12) new full-time positions:
 - Community Services Supervisor
 - Community Services Specialist
 - Economic Development Director
 - Economic Development Manager
 - Building Permit Clerk I
 - Senior Planner
 - Assistant Director of Public Works
 - Two (2) Water Utility Workers
 - Backflow & Cross Connection Specialist
 - Assistant Traffic Signal & Lighting Technician
 - Administrative Assistant II (Public Works)
- Thirteen (13) adjustments – including two (2) hourly positions to one (1) full-time position:
 - Hourly Administrative Intern to hourly Program Leader III
 - Senior Budget Analyst to Revenue & Budget Manager
 - Accountant to Finance Technician
 - Account Clerk Supervisor to Senior Account Clerk
 - Finance Manager to Assistant Director of Finance
 - Two (2) Fire & Environmental Safety Inspector I to Fire & Environmental Safety Inspector II, upon reaching education/experience requirements
 - Battalion Chief to Administrative Battalion Chief
 - Deputy Fire Marshall to Fire Marshall
 - Fire & Environmental Safety Inspector II to Deputy Fire Marshall
 - Code Enforcement Inspector I to Senior Code Enforcement Inspector
 - Electrician to Electrician Supervisor
 - Two (2) hourly Bus Driver I to one (1) full-time Bus Driver II
 - Traffic Signal & Lighting Tech I to Traffic Signal & Lighting Tech II
- Nine (9) new hourly positions:
 - Eight (8) seasonal Program leaders I
 - One (1) Administrative Intern

FY 2023-24 Water Utility Proposed Budget

The proposed budget for FY 2023-24 has an approximate \$0.2 million budget deficit, primarily due to increase in expenditures driven by inflation along with a slightly lower revenue estimate.

Total revenues are expected to decrease by \$0.3 million or -1.7%, while expenditures are expected to increase by approximately \$0.3 million or 1.8%. The proposed budget includes a recommendation to utilize the Water Fund reserve to balance the FY 2023-24 budget.

The following table summarizes the proposed Water Utility sources and uses for FY 2023-24:

Activity Name	Actual	Actual	Adopted	Proposed	Adopted FY 23-24 vs. Adopted FY 22-23 Variance	
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	\$	%
Sources						
Estimated General Revenues	\$ 14,525,340	\$ 15,809,351	\$ 16,966,100	\$ 16,675,100	(291,000)	-1.7%
Uses						
Department Expenditures	13,366,095	12,867,882	16,527,600	16,825,800	298,200	1.8%
Capital Improvement Projects	600,000	3,094,300	438,500	-	(438,500)	-100.0%
Total Uses	13,966,095	15,962,182	16,966,100	16,825,800	(140,300)	-0.8%
Surplus / (Deficit)	\$ 559,245	\$ (152,831)	\$ -	\$ (150,700)	\$ (150,700)	-

Conclusion

As we move forward, there is a lot more to accomplish together. Navigating a global pandemic is not an easy feat and we were able to do so through the City Council's leadership and our dedicated staff. This upcoming fiscal year will mark a change of focus for our organization and we will continue the constant pursuit of our City's mission to deliver exemplary public services responsive to our entire community and consistent with our history, culture and unique character.

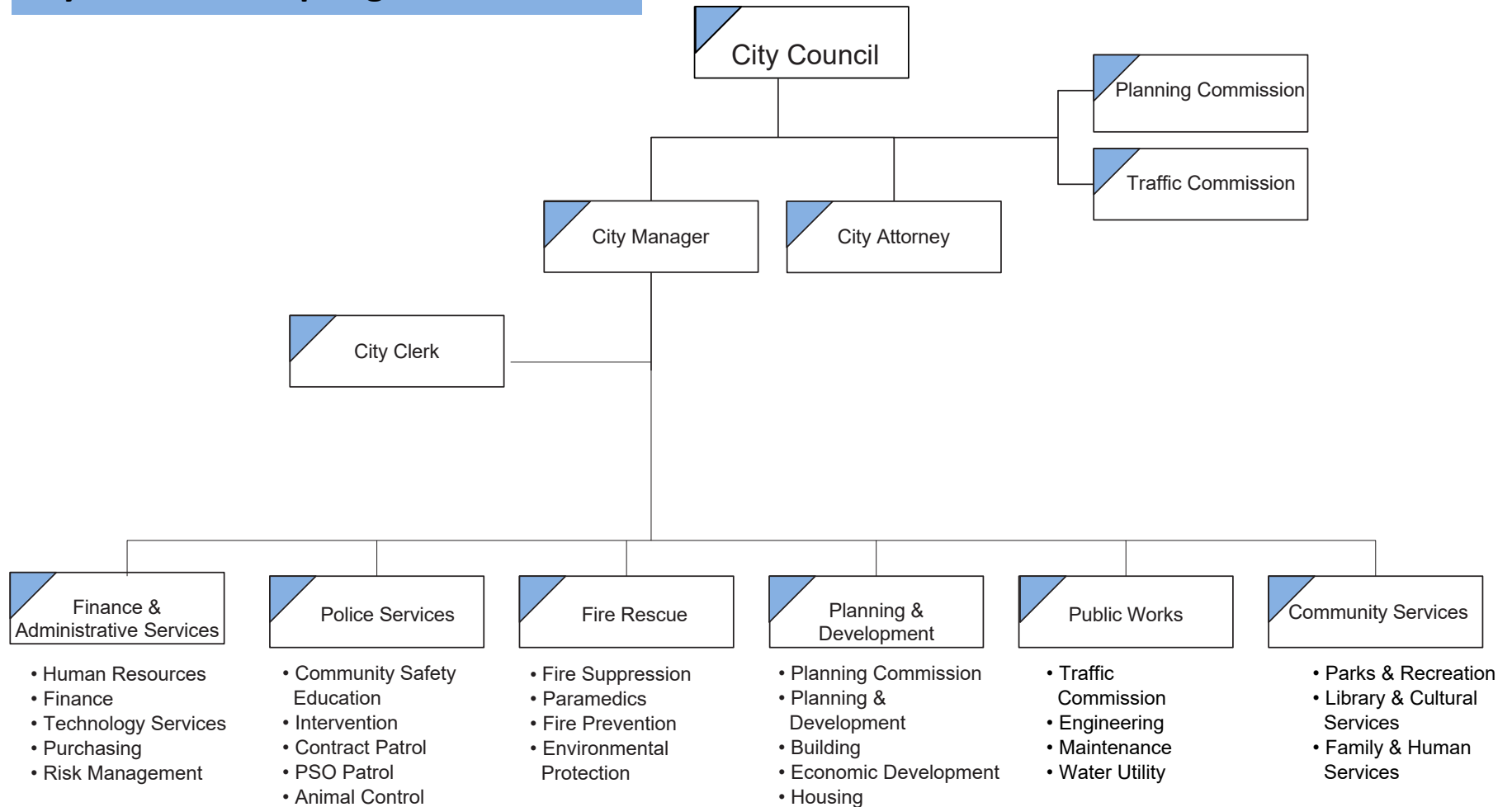
None of this would have been possible without the City Council leadership and the dedication of our City staff. I want to thank the City Council for their efforts and commitment to working together to move our community forward. I would also like to thank the Executive Management Team and their staff for their time and effort in preparing this year's budget. Finally, I want to thank our Director of Finance & Administrative Services Travis Hickey for his leadership and for his outstanding Finance Team for their dedication and efforts.



Tom Hatch
Interim City Manager

Organizational Chart

City of Santa Fe Springs



General Fund

Sources and Uses of Funds

	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	FY 2023-24 vs. FY 2022-23 Variance	
					\$	%
Sources						
Estimated General Revenues	\$ 69,157,972	\$ 76,824,282	\$ 69,618,300	\$ 79,008,600	\$ 9,390,300	13.5%
Total Sources	69,157,972	76,824,282	69,618,300	79,008,600	9,390,300	13.5%
Uses						
Department Expenditures	48,025,258	53,238,612	63,587,100	69,767,700	6,180,600	9.7%
Non-Recurring Expenditures	1,427,711	1,024,187	1,689,900	4,671,800	2,981,900	176.5%
Capital Improvement Program Funding	2,800,000	2,800,000	2,800,000	2,800,000	-	0.0%
Total Uses	52,252,969	57,062,799	68,077,000	77,239,500	9,162,500	13.5%
Operating Surplus / (Deficit)	16,905,003	19,761,483	1,541,300	1,769,100	227,800	14.8%
Fund Transfers	(16,142,008)	(16,600,000)	-	(1,769,100)	(1,769,100)	0.0%
Net Surplus / (Deficit)	<u>\$ 762,995</u>	<u>\$ 3,161,483</u>	<u>\$ 1,541,300</u>	<u>\$ -</u>	<u>\$ (1,541,300)</u>	<u>-100.0%</u>

GENERAL FUND

STATEMENT OF FUND BALANCES

					FY 2023-24 vs. FY 2022-23 Variance	
	Actual	Actual	Adopted	Proposed		
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	\$	%
UNASSIGNED FUND BALANCE						
Beginning Fund Balance (Jul 1)	\$ 24,121,539	\$ 24,884,534	\$ 28,046,016	\$ 29,587,316	\$ 1,541,300	5.5%
Sources						
Actual & Estimated General Revenues	69,157,972	76,824,282	69,618,300	79,008,600	9,390,300	13.5%
Uses						
Department Expenditures	48,025,258	53,238,612	63,587,100	69,767,700	6,180,600	9.7%
Non-Recurring Expenditures	1,427,711	1,024,187	1,689,900	4,671,800	2,981,900	176.5%
Capital Improvement Program Funding	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>	<u>-</u>	<u>0.0%</u>
Total Uses	<u>52,252,969</u>	<u>57,062,799</u>	<u>68,077,000</u>	<u>77,239,500</u>	<u>9,162,500</u>	<u>13.5%</u>
Operating Surplus / (Deficit) Before Transfers	16,905,003	19,761,483	1,541,300	1,769,100	227,800	14.8%
Fund Transfers:						
Equipment Replacement	(2,000,000)	(1,000,000)	-	(891,500)	(891,500)	0.0%
Employee Benefits Fund	(1,200,000)	-	-	-	-	0.0%
Capital Improvement Program Funding	(5,742,008)	(9,000,000)	-	(438,800)	(438,800)	0.0%
Unfunded Liability Contributions Reserve	(6,000,000)	(5,000,000)	-	(438,800)	(438,800)	0.0%
Economic Contingency Reserve	<u>(1,200,000)</u>	<u>(1,600,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Net Surplus / (Deficit)	<u>762,995</u>	<u>3,161,483</u>	<u>1,541,300</u>	<u>-</u>	<u>(1,541,300)</u>	<u>-100.0%</u>
Ending Fund Balance (Jun 30)	<u>\$ 24,884,534</u>	<u>\$ 28,046,016</u>	<u>\$ 29,587,316</u>	<u>\$ 29,587,316</u>	<u>\$ -</u>	<u>0.0%</u>
Fund Balance Reserve as a % of op exp	48%	49%	43%	38%		

ASSIGNED FUND BALANCE					FY 2023-24 vs. FY 2022-23 Variance	
	Actual	Actual	Adopted	Proposed		
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	\$	%
Facility Improvement	\$ 25,193	\$ 25,193	\$ 25,193	\$ 25,193	\$ -	0.0%
General Equipment Replacement	4,651,249	4,327,754	4,109,754	4,109,754	-	0.0%
Fire Equipment Replacement Fund	228,200	228,200	228,200	228,200	-	0.0%
Economic Contingency Reserve	6,125,000	7,725,000	7,725,000	7,725,000	-	0.0%
Risk Management	903,200	903,200	903,200	903,200	-	0.0%
Employee Benefits Fund	3,377,785	3,377,785	3,377,785	3,377,785	-	0.0%
Unfunded Liability Contributions Reserve	-	5,000,000	5,000,000	5,438,800	438,800	8.8%
TOTAL ASSIGNED FUND BALANCE	\$ 15,310,627	\$ 21,587,132	\$ 21,369,132	\$ 21,807,932	\$ 438,800	2.1%

General Fund Department Summaries

Summary By Department

Department	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
General Government	\$ 2,302,945	\$ 2,501,980	\$ 3,203,100	\$ 3,229,500
Finance and Administrative Services	3,733,129	3,853,678	5,074,600	6,916,500
Police Services	12,045,178	14,285,284	15,495,600	17,123,800
Fire-Rescue	15,900,320	17,550,541	20,044,900	20,849,000
Planning and Community Development	796,893	699,832	1,416,300	1,974,400
Public Works				
Engineering	455,416	460,793	928,900	1,143,400
Municipal Services	7,210,661	8,083,462	9,851,000	10,342,200
Community Services				
Administration	729,288	592,818	769,700	810,200
Parks and Recreation Services	1,912,050	2,193,211	2,882,800	3,375,800
Library and Cultural Services	1,587,545	1,586,009	2,066,200	2,144,700
Family and Human Services	<u>1,351,833</u>	<u>1,431,005</u>	<u>1,854,000</u>	<u>1,858,200</u>
Total	\$ 48,025,258	\$ 53,238,612	\$ 63,587,100	\$ 69,767,700

General Fund Revenue Summary

Account	Revenue Source	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	FY 2023-24 vs. FY 2022-23 Variance	
						\$	%
	<u>Taxes</u>						
411010	Property	\$ 3,050,961	\$ 3,023,144	\$ 2,350,000	\$ 3,000,000	\$ 650,000	27.7%
411020	Property - Pass Thru to City	2,555,438	2,340,803	1,850,000	2,100,000	250,000	13.5%
411060	Utility User's	6,618,376	7,568,007	6,300,000	7,000,000	700,000	11.1%
411030	Sales & Use	32,097,995	39,335,559	33,600,000	38,000,000	4,400,000	13.1%
411035	Transactions & Use	13,682,006	15,661,416	14,200,000	15,600,000	1,400,000	9.9%
411500	Transient Occupancy	172,204	158,797	149,000	150,000	1,000	0.7%
411040	Franchise	3,411,092	3,656,441	3,265,000	3,500,000	235,000	7.2%
411050	Business Operations	754,270	795,155	765,000	765,000	-	0.0%
411530	Property Transfer	354,943	360,207	260,600	366,500	105,900	40.6%
411510	Oil Well	150,524	145,024	135,000	140,000	5,000	3.7%
411520	Barrel	138,200	1,310	288,400	106,000	(182,400)	-63.2%
	Total Taxes	62,986,009	73,045,862	63,163,000	70,727,500	\$ 7,564,500	12.0%
	<u>Use of Money & Property</u>						
415200	Interest Earnings	303,270	411,622	500,000	2,182,000	1,682,000	336.4%
415210	Realized Gains/Loss on Invest	204,509	241,913	-	-	-	N/A
415220	Unrealized Gains/Loss on Invest	(128,070)	(3,059,795)	-	-	-	N/A
415300	Rentals	326,011	335,893	304,000	325,000	21,000	6.9%
415310	Ground Lease	880,950	824,000	823,900	823,900	-	0.0%
415320	Development	175,299	405,710	315,200	304,000	(11,200)	-3.6%
	Total Use Of Money & Property	1,761,969	(840,658)	1,943,100	3,634,900	\$ 1,691,800	87.1%
	<u>State Subventions</u>						
415100	Vehicle In Lieu Taxes	2,297,474	2,359,894	2,266,000	2,300,000	34,000	1.5%
	Total State Subventions	2,297,474	2,359,894	2,266,000	2,300,000	\$ 34,000	1.5%
	<u>Other</u>						
415900	Other	298,969	281,595	246,200	246,200	-	0.0%
426000	Greenwaste Host Fee	813,551	977,589	800,000	900,000	100,000	100.0%
415330	Water Utility Lease Payment	1,000,000	1,000,000	1,200,000	1,200,000	-	0.0%
	Total Other	2,112,520	2,259,184	2,246,200	2,346,200	\$ 100,000	4.5%
	Total General Fund	\$ 69,157,972	\$ 76,824,282	\$ 69,618,300	\$ 79,008,600	9,390,300	13.5%

GENERAL GOVERNMENT



City Council: The City Council is the legislative body of the City government. It is responsible for setting general and specific municipal policy, passing ordinances and resolutions, appropriating funds, reviewing and monitoring municipal administration, adopting the City's budgets, establishing water and refuse collection rates, and other general tax and service rates, establishing a zoning plan for the City, appointing special citizen advisory committees, and fulfilling a variety of other duties prescribed by State Government Code.

The City Council conducts public meetings for the purpose of taking formal actions and reviewing staff reports on specific issues. It provides liaison to elected representatives of the state and federal government, and represents the City at formal public events.

In addition, the City Council approves all appointments to City commissions, presents proclamations and special awards, approves specialized permit requests, and appoints the City Manager and City Attorney, and approves the City's budget.

City Clerk: The City Clerk plays a critical role in the decision-making process of the City Council. As the key staff for City Council meetings, the Clerk prepares the agenda, verifies legal notices are posted or published, and completes the necessary arrangements to ensure an effective meeting, consistent with local, state and federal rules and regulations. The Clerk is entrusted with the responsibility of recording the decisions of the City Council.



The City Clerk administers Federal, State, and Local procedures through which local government representatives, the City Council, are selected. The Clerk assists candidates in meeting their legal responsibilities before, during, and after an election. From election pre-planning to certification of election results, and filing of final campaign disclosure documents, the City Clerk assists in the process.

The City Clerk also oversees the preservation and protection of the public record. By law, the Clerk is required to maintain and index the Minutes, Ordinances, and Resolutions adopted by the City Council. The Clerk also maintains the City's Municipal Code, and ensures that other municipal records are readily accessible to the public.

City Attorney: The City Attorney, as chief legal advisor to the City, renders advice to the City Council, City Commissions and Committees, and to City officers and employees, as well as performs legal services for the City with the exception of criminal prosecutions, which are handled by the District Attorney of Los Angeles County under contract with the City.

City Manager: The City Manager provides direct staff support to the City Council and is responsible for implementing City Council policy. The City Manager directs the operation of all City departments through the Executive Team and makes recommendations to the City Council. The City Manager, in conjunction with the Director of Finance and Administrative Services, prepares and recommends an annual budget to the City Council, provides reports, analyses data, and presents other information to the City Council as necessary. The City Manager also represents the City in legislative actions, legal service functions and provides leadership for the entire organization.

This activity is also responsible for a variety of research, analysis, project coordination and legislative liaison activities, as well as assisting in policy development, grant seeking and government relations initiatives. It serves as the City's state and federal government liaison to assist state and federal legislators, staff members, and agencies in promoting and implementing the City's legislative interests and policies.

Community Organization Support: This activity funds requests for community organization support from non-profit agencies and/or local schools during the fiscal year. Requests are decided on their merits at the time the Council considers the budget. Requests made after



the budget adoption are decided by the Council on their merits, the financial condition of the City at the time, and consideration of the staff recommendation. All requests for support must be for a "Municipal Purpose" as defined by State law.

Waste Management: This activity is responsible for managing franchise agreements with various commercial and industrial solid waste haulers and ensuring compliance with AB 939 waste diversion requirements. This activity plans, promotes and administers programs relating to residential curbside recycling, construction and demolitions debris disposal, used oil recycling, beverage container recycling, universal waste roundups, and household hazardous waste roundups.

Community Promotion: The Community Promotion activity provides a positive public relations program for the City by promoting and supporting special activities and events, celebrations, and local civic and community groups.

General Government

FY 2023-24 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10101110	City Council	\$ 461,503	\$ 513,483	\$ 579,900	\$ 600,000
10101115	City Clerk	308,815	300,623	524,700	406,100
10101120	City Attorney	199,235	185,170	306,000	320,100
10101125	City Manager	727,069	812,184	905,900	964,400
10101130	Community Organization Support	190,000	148,034	192,800	192,800
10101145	Waste Management	-	(510)	-	-
10101140	Community Promotion	416,323	542,997	693,800	746,100
Department Totals		\$ 2,302,945	\$ 2,501,980	\$ 3,203,100	\$ 3,229,500

General Government					
Positions	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
City Manager	1	1	1	1	1
City Clerk	1	1	1	1	1
City Clerk Technician	1	1	-	-	-
Communications Specialist	-	-	-	1	1
Deputy City Clerk	-	-	1	1	1
Executive Assistant to the City Manager & City Council	-	-	1	1	1
Municipal Affairs Manager	-	-	1	1	1
Secretary to the City Manager & City Council	1	1	-	-	-
Senior Management Analyst	1	1	-	-	-
Program Assistant	-	-	1	-	-
Public Information Officer	-	-	1	1	1
Public Relations Specialist	1	1	-	-	-
Total FT Positions	6	6	7	7	7

Part-Time Non-Benefitted Hours

Total Number of Hours	1,300	1,300	1,300	2,860	2,860
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City Council (10101110)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CC - Regular Salaries	\$ 54,463	\$ 58,418	\$ 58,300	\$ 58,300
510010	CM - Regular Salaries	53,417	60,364	61,400	65,700
512310	CC - Applied Benefits	122,032	130,327	136,000	133,300
512310	CM - Applied Benefits	92,547	102,400	106,200	108,700
	Total Salaries and Benefits	322,459	351,509	361,900	366,000
521000	Supplies	1,688	5,564	3,000	5,000
540030	Travel and Meetings	30,225	51,264	50,000	55,000
540010	Memberships	-	513	1,000	1,000
542050	Contractual Services	98,131	95,632	155,000	164,000
592000	Equipment Usage	9,000	9,000	9,000	9,000
	Total Maintenance and Operations	139,044	161,973	218,000	234,000
	- Activity Total -	\$ 461,503	\$ 513,483	\$ 579,900	\$ 600,000

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Additional detail on following page(s)

City Council - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
City Audit/Agreed Upon Procedures	\$ 66,000	\$ 66,000
Legislative Representative	40,000	40,000
Annual Financial Report	13,000	13,000
Team Building	20,000	20,000
Council Goal Setting	10,000	10,000
Special Events	6,000	15,000
	\$ 155,000	\$ 164,000

City Clerk (10101115)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actuals FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CM - Regular Salaries	\$ 99,090	\$ 88,563	\$ 108,200	\$ 116,100
510020	CM - PT Salaries	-	1,237	-	-
510040	CM - PT Pay	235	-	23,300	-
512310	CM - Applied Benefits	127,890	122,560	158,500	162,000
512320	CM - PT Applied Benefits	-	89	1,600	-
	Total Salaries and Benefits	227,214	212,448	291,600	278,100
521000	Supplies	2,666	7,163	5,000	4,000
534000	Utilities - Telephone	271	677	1,200	1,200
542010	Advertising	750	714	2,000	2,000
540030	Travel and Meetings	415	-	3,000	3,000
540010	Memberships	781	1,040	1,800	1,800
540020	Training	300	1,780	5,000	5,000
542050	Contractual Services	39,407	77,431	145,100	111,000
544020	Intergovernmental Charges	37,011	-	70,000	-
	Total Maintenance and Operations	81,601	88,806	233,100	128,000
470090	Miscellaneous Fees	-	(631)	-	-
	Total Applied Revenues	-	(631)	-	-
	- Activity Total -	\$ 308,815	\$ 300,623	\$ 524,700	\$ 406,100

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Additional detail on following page(s)
City Clerk - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
General Office	\$ 1,000	\$ 1,000
Election Supplies	1,000	-
Records Retention Supplies	<u>3,000</u>	<u>3,000</u>
	\$ 5,000	\$ 4,000

Acct #542050	FY 2022-23	FY 2023-24
Records Retention & Management Services	54,100	68,000
Laserfiche Records Retention	-	22,000
City Code	3,000	3,000
eSignature Application	8,000	8,000
Tax Consultant	70,000	-
Equipment Maintenance	<u>10,000</u>	<u>10,000</u>
	\$ 145,100	\$ 111,000

City Attorney (10101120)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
542050	Contractual Services	\$ 199,235	\$ 185,170	\$ 306,000	\$ 320,100
	Total Maintenance and Operations	199,235	185,170	306,000	320,100
	- Activity Total -	<u>\$ 199,235</u>	<u>\$ 185,170</u>	<u>\$ 306,000</u>	<u>\$ 320,100</u>

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Additional detail on following page(s)

City Attorney - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
City Attorney - Contract	\$ 276,000	\$ 290,100
Legal Services - Miscellaneous	<u>30,000</u>	<u>30,000</u>
	\$ 306,000	\$ 320,100

City Manager (10101125)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CM - Regular Salaries	\$ 276,900	\$ 288,789	\$ 297,900	\$ 335,300
510020	CM - PT Salaries	4,608	8,429	21,000	19,700
512310	CM - Applied Benefits	409,697	453,041	477,300	498,400
512320	CM - PT Applied Benefits	310	605	1,500	1,500
	Total Salaries and Benefits	691,515	750,864	797,700	854,900
521000	Supplies	9,728	19,967	15,000	15,000
534000	Telephone	1,910	1,739	1,700	3,000
540030	Travel and Meetings	782	15,120	15,000	15,000
540010	Memberships	7,547	2,204	3,100	3,100
540020	Training	1,290	-	2,900	2,900
542050	Contractual Services	6,298	14,290	62,500	62,500
592000	Equipment Usage	8,000	8,000	8,000	8,000
	Total Maintenance and Operations	35,554	61,320	108,200	109,500
	- Activity Total -	<u>\$ 727,069</u>	<u>\$ 812,184</u>	<u>\$ 905,900</u>	<u>\$ 964,400</u>

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Additional details on following page(s)
City Manager - Account Number Detail

Acct #540010	FY 2022-23	FY 2023-24
California City Management Foundation	\$ 400	\$ 400
League of California Cities-City Manager's	600	600
ICMA	1,400	1,400
ICMA - Hispanic Network	500	500
Municipal Mgmt Assoc. of Southern California	200	200
	<u>\$ 3,100</u>	<u>\$ 3,100</u>

Acct #542050	FY 2022-23	FY 2023-24
Copier Lease	\$ 3,500	\$ 3,500
Grant Consulting	13,000	13,000
SFS University	25,000	-
Citywide Employee Team Building	-	25,000
Contracts	21,000	21,000
	<u>\$ 62,500</u>	<u>\$ 62,500</u>

Community Organization Support (10101130)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
521000	Supplies	\$ -	\$ 34	\$ -	-	*
593000	Contributions	188,000	147,500	190,800	190,800	*
593500	Contributions - Mayor's Authority	<u>2,000</u>	<u>500</u>	<u>2,000</u>	<u>2,000</u>	*
	Total Maintenance and Operations	190,000	148,034	192,800	192,800	
	- Activity Total -	<u>\$ 190,000</u>	<u>\$ 148,034</u>	<u>\$ 192,800</u>	<u>\$ 192,800</u>	

Additional detail on following page(s)

Community Organization Support - Account Number Detail

Acct #593000	FY 2022-23	FY 2023-24
Chamber Annual Funding	\$ 98,500	\$ 98,500
SASSFA Local Funding	20,000	20,000
Little Lake City School District - Crossing Guard	15,000	15,000
Lake Center School Washington D.C. Trip	14,000	14,000
Lakeside Middle School Washington D.C. Trip	2,500	2,500
LACADA	12,500	12,500
Youth Enrichment Fund	6,500	6,500
Interfaith Food Bank	5,000	5,000
Santa Fe High Foundation	5,000	5,000
Los Nietos Washington D.C. Trip	2,800	2,800
Silver Shield Award	2,500	2,500
Destiny Dinner Sponsorship	2,500	2,500
Burn Quest	1,500	1,500
Little Lake Educational Foundation	2,500	2,500
	<u>\$ 190,800</u>	<u>\$ 190,800</u>

Acct #593500	FY 2022-23	FY 2023-24
Mayor's Authority	\$ 2,000	\$ 2,000
	<u>\$ 2,000</u>	<u>\$ 2,000</u>

Waste Management (10101145)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CM - Regular Salaries	\$ 46,025	\$ 42,525	\$ 43,400	\$ 48,000
510010	FA - Regular Salaries	23,973	17,078	21,000	22,900
510010	PW Adm - Regular Salaries	23,759	36,645	39,700	43,800
510010	PW Mtc - Regular Salaries	88,697	89,994	74,300	77,800
510010	PLN Adm - Regular Salaries	32,500	33,181	38,000	38,000
510040	PW Mtc - OT Pay	2,214	6,851	12,000	12,000
510050	PW Mtc - PT OT Pay	-	-	100	-
510020	PW Mtc - PT Salaries	33,210	27,990	17,600	18,400
512310	CM - Applied Benefits	77,681	71,997	79,200	82,600
512310	FA - Applied Benefits	25,503	31,053	33,600	37,000
512310	PW Adm - Applied Benefits	38,018	64,833	62,200	59,000
512310	PW Mtc - Applied Benefits	152,508	184,813	129,600	127,400
512310	PLN Adm - Applied Benefits	66,300	61,505	67,400	57,700
512320	PW Mtc - PT Applied Benefits	7,568	5,605	5,900	2,500
	Total Salaries and Benefits	617,956	674,069	624,000	627,100
521000	Supplies	5,602	9,237	10,000	10,000
534000	Telephone	366	481	300	500
540030	Travel and Meetings	2,479	190	1,500	1,500
542050	Contractual Services	435,001	451,612	460,000	636,000
541040	Liability Insurance	27,516	28,663	32,300	42,600
544020	Intergovernmental Charges	-	-	2,000	2,000
591000	Overhead	308,978	337,035	312,000	313,600
592000	Equipment Usage	900	900	900	900
	Total Maintenance and Operations	780,841	828,117	819,000	1,007,100

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Additional detail on following page(s)

Waste Management (10101145) - continued
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
	continued -				
470090	Miscellaneous Fees	(470)	(290)	-	-
454010	Recyclable Material - Dealer Permit	(6,671)	(4,590)	-	-
811040	Transfer from Waste Management	(1,391,656)	(1,497,817)	(1,443,000)	(1,634,200)
	Total Applied Revenues	(1,398,797)	(1,502,697)	(1,443,000)	(1,634,200)
	- Activity Total -	\$ -	\$ (510)	\$ -	\$ -

Waste Management (10101145) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Recycling Information/Promotion	\$ 10,000	\$ 10,000
	\$ 10,000	\$ 10,000

Acct #542050	FY 2022-23	FY 2023-24
Streets - Annual Contract	\$ 145,000	\$ 300,000
Streets - Composting/Dump Fees	210,000	231,000
Waste Management Consultant Services	105,000	105,000
	\$ 460,000	\$ 636,000

Community Promotion (10101140)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actuals FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CM - Regular Salaries	\$ 42,533	\$ 65,883	\$ 87,100	\$ 96,100
510010	PW Mtc - Regular Salaries	32,477	37,659	38,800	43,100
510040	CM - OT Pay	16	917	-	-
510040	PW Mtc - OT Pay	46,750	66,264	49,500	49,500
510050	PW Mtc - PT OT Pay	7,170	6,907	4,100	4,100
510020	CM - PT Salaries	1,333	263	7,000	18,000
510020	PW Mtc - PT Salaries	5,397	2,041	400	500
510020	CS FHS - PT Salaries	-	565	-	-
512310	CM - Applied Benefits	53,308	99,509	124,700	131,300
512310	PW Mtc - Applied Benefits	54,582	74,801	66,400	67,400
512320	CM - PT Applied Benefits	-	19	500	1,400
512320	PW Mtc - PT Applied Benefits	1,210	362	100	100
512320	CS Fam - PT Applied Benefits	-	45	-	-
	Total Salaries and Benefits	244,776	355,233	378,600	411,500
521000	Supplies	87,461	40,665	54,400	57,900
542010	Advertising	-	-	1,500	1,500
540030	Travel and Meetings	100	5,450	2,300	4,600
540010	Memberships	33,185	32,246	36,500	40,600
540020	Training	-	299	-	-
542050	Contractual Services	81,801	112,651	166,200	174,700
544020	Intergovernmental Charges	-	15,580	75,000	75,000
593000	Contributions	10,500	9,550	14,500	15,500
	Total Maintenance and Operations	213,047	216,442	350,400	369,800
470090	Miscellaneous Fees	(2,500)	(4,778)	(2,500)	(2,500)
430100	Memorial Scholarship Fund Contribution	(10,500)	(500)	(10,500)	(10,500)
430200	Private Enterprise Contribution	(13,500)	(8,400)	(7,200)	(7,200)
811040	Transfer from Waste Management Fund	(15,000)	(15,000)	(15,000)	(15,000)
	Total Applied Revenues	(41,500)	(28,678)	(35,200)	(35,200)
	- Activity Total -	\$ 416,323	\$ 542,997	\$ 693,800	\$ 746,100

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Additional detail on following page(s)

Community Promotion - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Memorial Scholarship Program Supplies	\$ 1,000	\$ 1,000
Miscellaneous	1,500	1,500
Christmas Tree/Holiday Decorations	12,500	12,500
City Promotional Items	3,000	5,000
Frames/Commendations	5,500	5,500
Relay for Life Supplies	4,000	4,000
Retirement Recognition Awards	4,000	4,000
Holiday Breakfast	1,500	3,000
Street Flags	5,000	5,000
Holiday Décor Awards	600	600
Award Application Fees	500	500
Coffee/Sugar/Cream	500	500
Conference Room Supplies	500	500
Office Supplies	500	500
Tile Plaques	3,300	3,300
Fashion Friday	3,000	3,000
Business Expo Supplies	2,500	2,500
Christmas Lighting Exterior	5,000	5,000
	<u>\$ 54,400</u>	<u>\$ 57,900</u>

Acct #542010	FY 2022-23	FY 2023-24
Public Outreach	\$ 1,500	\$ 1,500
	<u>\$ 1,500</u>	<u>\$ 1,500</u>

Acct #540010	FY 2022-23	FY 2023-24
League of California Cities	\$ 7,000	\$ 7,000
California Contract Cities Association	3,200	3,200
Gateway Cities Association	17,900	19,700
National League of Cities	1,500	1,500
League of California Cities - L.A. County Division	1,300	1,300
Independent Cities Association	800	800
Music Licensing - BMI	600	600
Music Licensing - ASCAP	400	400
California Assoc. of Public Information Officers	300	600
Southern California Assoc. of Governments	1,900	1,900
Social Media Subscriptions	-	2,000
Economic Forecast - Chamber	<u>1,600</u>	<u>1,600</u>
	<u>\$ 36,500</u>	<u>\$ 40,600</u>

Community Promotion - Account Number Detail continued

Acct #542050	FY 2022-23	FY 2023-24
Quarterly Activities Brochure Printing	54,500	54,500
Quarterly Activities Brochure Design	22,000	22,000
Newsletter Printing	11,000	16,000
Art Services - Newsletter	11,000	11,000
Postage - Newsletter	10,000	12,000
Public Meetings & Events	6,000	6,000
Holiday Breakfast (Catering, Entertain/Décor/Prizes)	15,000	15,000
Citizen of the Year Luncheon	6,500	6,500
Photography	8,000	8,000
Printing - Miscellaneous	5,000	5,000
Professional Services - Miscellaneous	2,000	2,000
Postage	2,500	3,500
Equipment Rental	2,200	2,200
Certificates	10,000	10,000
Dry Cleaning Services (Table Cloths & Linen)	500	1,000
	<u>\$ 166,200</u>	<u>\$ 174,700</u>

Acct #544020	FY 2022-23	FY 2023-24
Goldline MOU	\$ 75,000	\$ 75,000
	<u>\$ 75,000</u>	<u>\$ 75,000</u>

Acct #593000	FY 2022-23	FY 2023-24
Chamber Destiny Dinner Sponsorship	\$ 1,500	\$ 1,500
Chamber Golf Sponsorship	2,500	2,500
Memorial Scholarship - Mora	3,500	3,500
Memorial Scholarship - Sandoval	3,500	3,500
Memorial Scholarship - Sharp	3,500	3,500
Little Lake - Golf Sponsorship	-	1,000
	<u>\$ 14,500</u>	<u>\$ 15,500</u>

Non-City Events Supported by City Staff	FY 2022-23	FY 2023-24
Paint the Town Pink	\$ 9,000	\$ 9,000
Pow Wow	4,300	4,300
Ms. Santa Fe Springs Pageant	1,600	1,600
Aloha Festival	2,700	2,700
	<u>\$ 17,600</u>	<u>\$ 17,600</u>

FINANCE & ADMINISTRATIVE SERVICES



Human Resources: The Human Resources division is responsible for: Recruitment, testing and selection for all open and promotional full-time and part time City positions; administration of employee benefit programs; administration of the City's workers' compensation program; employee-employer labor relations including contract negotiations; mandated employee training required by law; special events for employees such as employee service recognition awards and innovation awards. Historically, the division will recruit and test for approximately 40 positions. About 2,000 applications will be received and processed, and about 20 full-time and 65 part-time positions will be filled. Processes will be completed for about 50 employee injuries, and about 100 volunteers.

Finance: The Finance division is responsible for all accounting, cashiering, financial planning, and investment activities of the City. It accounts for all financial transactions of the City, Successor Agency, Water Utility Authority, Public Finance Authority, manages the City's investment portfolio, and oversees all debt and bond issues. The division is also responsible for projecting and monitoring revenues, projecting long-term financial conditions, coordinating annual audits by various agencies, and preparing the City's budget and Comprehensive Annual Financial Report (CAFR). With day-to-day financial transactions, the division is responsible for accounts payable, accounts receivable, payroll and other finance subsystems. Each year, the Finance division provides accounting for over \$80 million in revenues and expenditures, preparing over 100 reports to various state and federal agencies. In addition, the activity also coordinates inventory management for the City's general fixed assets.

Administrative Services: The Administrative Services activity oversees some of the City's organization-wide operations, providing technical assistance and management support to all City departments. Specifically, the activity includes the City receptionist, and the administration of the City's central telephone and mail function operations. The City Receptionist directs both walk-in and telephone inquiries to appropriate City staff or departments who can assist with their requests. This position also processes and distributes both incoming and outgoing mail using manual and automated equipment. The activity maintains the City's voice network which includes phone switches and a voice mail systems. It manages the maintenance agreement with VOX and Avaya to repair problems on the network.



Technology Services: The Technology Services activity oversees the City's overall computer systems. This includes network systems, electronic security, web site, document imaging, audio/visual, an array of data connections and the City's Enterprise Resource Planning applications. Technology Services is also responsible for ensuring the integrity of the hardware, security on the network and the safety of the City's electronic records. The activity oversees the Citywide standardized PC hardware and applications. This fiscal year there are plans in place to upgrade the city's network hardware infrastructure. One of the core functions of Technology Services is to program and maintain the City's customized Enterprise Resource Planning applications such as: payroll, general ledger, water utility billing, child care billing, fixed assets, business license, and accounts payable & receivable systems. City Hall houses the City's email system, web site, file and print servers, and the mini-computer system that runs the Enterprise Resource Planning applications. The activity manages the data communication and fiber optic lines connecting the City's facilities. The City campus which consists of City Hall, Town Center Hall, Library, Clarke Estate and the Aquatic Center is connected by fiber optic connections. Later this fiscal year, technology staff will manage the rest of the City's remote sites utilizing fiber technology.

Purchasing & Warehousing: This division is responsible for overseeing the acquisition of goods and storage of merchandise. It manages the requisition process with all departments for the purchase of goods or services. It is also responsible for maintaining appropriate stock levels for goods used by most City staff at the central warehouse located at the Municipal Services Yard. This division will also provide for the funding of the equipment and services related to duplicating with the personnel component provided by each individual department. In FY 2012-13, Duplicating was merged with the Purchasing & Warehousing. Items that were identified in Duplicating have been incorporated into this activity.



Risk Management: The Risk Management division is responsible for the City's property and liability insurance programs. It includes monitoring internal and external activities that may affect the City's risk exposure.

Finance and Administrative Services

FY 2023-24 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10101135	Human Resources	\$ 1,153,011	\$ 1,284,080	\$ 1,385,900	\$ 1,501,100
10101210	Finance	1,740,893	1,610,193	2,574,800	2,790,800
10101299	Administrative Services	197,522	222,314	308,700	286,700
10101215	Technology Services	1,262,850	1,092,710	1,324,400	1,580,400
10101220	Purchasing, Warehousing & Duplicating	281,027	369,617	436,000	447,200
10101225	Risk Management	987,517	1,105,110	1,192,800	1,511,200
10101230	Overhead Recovery	(1,889,691)	(1,830,345)	(2,148,000)	(1,200,900)
Department Totals		<u>\$ 3,733,129</u>	<u>\$ 3,853,678</u>	<u>\$ 5,074,600</u>	<u>\$ 6,916,500</u>

Finance & Administrative Services					
Positions	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Account Clerk III	4	4	3	3	3
Account Clerk II	-	-	-	1	1
Account Clerk I	1	1	1	-	-
Account Clerk Supervisor	-	-	1	1	-
Accountant	2	2	2	2	1
Administrative Assistant II	1	1	1	2	2
Administrative Assistant I/Receptionist	-	-	1	1	1
Assistant Director of Finance & Administrative Services	-	-	-	-	1
Computer Specialist III	2	2	2	2	2
Director of Finance & Administrative Services	1	1	1	1	1
Director of Purchasing Services	1	1	1	1	1
Director of Technology Services	1	1	1	-	-
Finance Manager	1	1	1	1	-
Finance Technician	-	-	-	-	1
Human Resource Analyst	2	2	1	1	1
Human Resource Assistant	1	-	-	-	-
Human Resource Manager	1	1	1	1	1
Human Resource Specialist	-	1	1	1	1
Technology Services Manager	-	-	-	1	1
Revenue & Budget Manager	-	-	-	-	1
Senior Account Clerk	-	-	-	-	1
Senior Accountant	-	-	1	1	1
Senior Budget Analyst	1	1	1	1	-
Senior Human Resource Analyst	-	-	1	1	1
Storekeeper	-	-	1	1	1
Systems Analyst	1	1	1	1	1
Total Full-Time Positions	20	20	23	24	24

Part-Time Non-Benefitted Hours

Total Number of Hours	12,980	12,980	9,400	10,800	10,800
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Human Resources (10101135)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	FA - Regular Salaries	\$ 294,089	\$ 351,087	\$ 398,000	\$ 421,300
510040	FA - OT Pay	3,007	4,824	-	5,000
510020	FA - PT Salaries	20,029	16,847	-	-
512310	FA - Applied Benefits	481,551	620,002	550,600	558,100
512320	FA - PT Applied Benefits	1,616	1,888	-	-
512410	Eyeglass Reimbursement	54,251	56,180	65,000	72,000
512510	Employee Service Awards	12,000	17,167	25,000	28,000
	Total Salaries and Benefits	866,543	1,067,993	1,038,600	1,084,400
521000	Supplies	7,342	14,299	35,000	38,500
534000	Telephone	1,486	1,791	1,800	2,500
542010	Advertising	1,294	3,272	8,000	12,000
540030	Travel and Meetings	2,867	2,492	8,000	12,000
540010	Memberships	1,755	1,840	3,000	4,500
540020	Training	31,913	43,025	35,000	65,000
542050	Contractual Services	235,396	143,226	250,000	275,000
544020	Intergovernmental Charges	4,414	6,140	6,500	7,200
	Total Maintenance and Operations	286,468	216,086	347,300	416,700
	- Activity Total -	<u>\$ 1,153,011</u>	<u>\$ 1,284,080</u>	<u>\$ 1,385,900</u>	<u>\$ 1,501,100</u>

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Additional detail on following page(s)

Human Resources (10101135) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Test Supplies	\$ 8,000	\$ 8,000
Employee Benefit Fair	2,000	2,500
Employee Events	4,000	4,000
Awards, Plaques, Etc.	3,500	3,500
Employee Caught In the Act Cards	4,000	4,000
Selection Panels	4,000	4,000
Office Supplies	4,000	7,500
Informational Pamphlets	2,000	2,000
Department Shirts	500	-
Refreshments - Training	3,000	3,000
	<u>\$ 35,000</u>	<u>\$ 38,500</u>

Acct #540020	FY 2022-23	FY 2023-24
Tuition Reimbursement	22,000	52,000
Departmental/Citywide Training	7,000	7,000
Supervisor/Management Training	4,000	4,000
Management & Leadership Training	2,000	2,000
	<u>\$ 35,000</u>	<u>\$ 65,000</u>

Acct #542050	FY 2022-23	FY 2023-24
Medical Consultants	\$ 35,000	\$ 40,000
Contractual Services - Various	12,000	18,000
Legal Services	150,000	160,000
Test Rentals	12,000	13,000
Printing Services - Miscellaneous	6,000	6,000
Unemployment Insurance	8,500	9,500
Departmental Retirement Events	4,500	4,500
Background Checks	16,000	18,000
Employee Assistance Program Services	3,000	3,000
Training Videos/Seminars	3,000	3,000
	<u>\$ 250,000</u>	<u>\$ 275,000</u>

Acct #544020	FY 2022-23	FY 2023-24
Fingerprinting	\$ 6,500	\$ 7,200
	<u>\$ 6,500</u>	<u>\$ 7,200</u>

Finance (10101210)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actuals FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	FA - Regular Salaries	\$ 522,490	\$ 523,167	\$ 632,900	\$ 674,300
510040	FA - OT Pay	8,704	7,870	17,500	17,500
510050	FA - PT OT Pay	-	191	-	-
510050	FA - PT Salaries	29,413	31,919	68,700	70,200
510020	CS Rec- PT Salaries	-	102	-	-
512310	FA - Applied Benefits	650,009	834,472	936,100	944,400
512310	CS Rec - Applied Benefits	-	9	-	-
512320	FA - PT Applied Benefits	4,126	5,125	9,700	5,400
	Total Salaries and Benefits	1,214,742	1,402,855	1,664,900	1,711,800
521000	Supplies	21,209	18,018	20,000	22,000
534000	Telephone	2,164	3,230	3,200	3,300
540030	Travel and Meetings	1,115	5,028	6,000	6,000
540010	Memberships	1,805	1,450	3,000	3,000
540020	Training	5,721	6,247	8,000	8,000
542050	Contractual Services	427,600	358,173	522,700	689,700
544020	Intergovernmental Charges	287,759	88	494,000	494,000
	Total Maintenance and Operations	747,374	392,234	1,056,900	1,226,000
470090	Miscellaneous Fees	(221,223)	(184,896)	(147,000)	(147,000)
	Total Applied Revenues	(221,223)	(184,896)	(147,000)	(147,000)
	- Activity Total -	\$ 1,740,893	\$ 1,610,193	\$ 2,574,800	\$ 2,790,800

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Additional detail on following page(s)

Finance (10101210) - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Sales & Transaction Tax Audit Commission	\$ 180,000	\$ 180,000
Business License Contract Services	100,000	50,000
Project Management	15,000	15,000
UUT Monitoring Services	40,000	40,000
Investment Advisory Services	40,000	40,000
Software Implementation Consultant	-	200,000
UUT Legal Services	15,000	15,000
Banking Services	30,000	36,000
Actuarial Services	32,200	32,200
Cost Recovery Services	6,000	8,000
Property Tax Information Service	14,500	15,000
Sales Tax Information Service	15,000	15,000
Accounting Services	5,000	5,000
Copier Lease Agreement	10,500	16,000
Equipment Maintenance/Repair	1,500	1,500
Document Storage	12,000	15,000
Document Destruction	2,500	2,500
Printing - CAFR and Budget	3,500	3,500
	<u>\$ 522,700</u>	<u>\$ 689,700</u>

Acct #544020	FY 2022-23	FY 2023-24
Sales Tax Administration	\$ 350,000	\$ 370,000
Transaction Tax Administration (Measure Y)	100,000	80,000
Property Tax Administration	35,000	35,000
Pension Reporting Charges	4,500	4,500
LA County Assessment Service	500	500
LAFCO Assessment	4,000	4,000
	<u>\$ 494,000</u>	<u>\$ 494,000</u>

Acct #470090	FY 2022-23	FY 2023-24
BOTC Processing Fee	\$ (100,000)	\$ (100,000)
Refuse Collection Charge	(40,000)	(40,000)
Rebates/Refunds	(5,000)	(5,000)
COBRA Billing Administration	(1,000)	(1,000)
Returned Check Processing Fee	(1,000)	(1,000)
	<u>\$ (147,000)</u>	<u>\$ (147,000)</u>

Administrative Services (10101299)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	FA - Regular Salaries	\$ 19,917	\$ 25,197	\$ 39,700	\$ 40,700
510020	FA - PT Salaries	22,474	24,844	42,700	42,900
510040	FA - FT OT Pay	-	54	-	-
510050	FA - PT OT Pay	-	83	-	-
512310	FA - Applied Benefits	35,179	43,103	59,200	58,000
512320	FA - PT Applied Benefits	2,719	2,963	4,300	6,100
	Total Salaries and Benefits	80,290	96,244	145,900	147,700
521000	Supplies	672	3,788	3,500	3,500
534000	Telephone	40,120	31,082	45,000	35,000
542050	Contractual Services	76,440	91,200	114,300	100,500
	Total Maintenance and Operations	117,232	126,070	162,800	139,000
	- Activity Total -	\$ 197,522	\$ 222,314	\$ 308,700	\$ 286,700

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Additional detail on following page(s)

Administrative Services (10101299) - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Telephone - Software/Hardware Upgrades	\$ 25,000	\$ 10,000
Telephone - Switch Maintenance All Sites	21,000	21,500
Telephone - Move/Add/Change Orders	5,000	5,000
Telephone - 911 Database Maintenance	6,200	6,400
Avaya - IP Office Support (IPOSS) GVNC	1,275	1,300
Avaya - IP Office Support (IPOSS) Activity Center	1,275	1,300
Avaya - IP Office Support (IPOSS) Heritage Park	1,275	1,300
Avaya - IP Office Support (IPOSS) City Yard	1,275	1,300
Avaya - IP Office Support (IPOSS) Police Services	1,275	1,300
Avaya - IP Office Support (IPOSS) Fire	1,275	1,300
Avaya - IP Office Support & Licensing City Hall	11,000	11,200
Postage	30,000	30,000
Postage Machine Lease & Maintenance - Quadient	3,300	3,300
USPS Postage Due Account (as needed)	2,000	2,000
USPS P.O. Box 2120 (Renews June)	1,600	1,600
USPS Presorted Mail Permit #1 (Renews June)	300	300
USPS - Business Reply Mail Permit #2000	250	300
Ricoh MPC307 Copier Lease	800	900
Ricoh Copier Maintenance	200	200
	<u>\$ 114,300</u>	<u>\$ 100,500</u>

Technology Services (10101215)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	FA - Regular Salaries	\$ 359,741	\$ 215,982	\$ 334,500	\$ 333,200
510040	FA - OT Pay	2,549	4,447	2,900	5,000
510040	PW Mtc - OT Pay	-	-	1,000	-
510050	FA - PT OT Pay	-	101	-	-
510020	FA - PT Salaries	23,668	26,511	26,100	28,300
510060	FA - Standby Pay	17,454	16,940	16,000	18,000
510070	FA - Acting Pay	-	3,549	-	-
512310	FA - Applied Benefits	487,311	352,406	467,100	457,200
512320	FA - PT Applied Benefits	1,910	6,616	6,500	1,900
	Total Salaries and Benefits	892,633	626,553	854,100	843,600
521000	Supplies	14,697	13,267	16,000	16,000
534000	Telephone	241,069	251,126	264,500	264,500
540030	Travel and Meetings	9	1,243	2,000	2,000
540010	Memberships	392	1,010	1,000	1,000
540020	Training	8,877	5,995	10,000	10,000
542050	Contractual Services	283,466	341,915	325,200	591,700
592000	Equipment Usage	9,600	9,600	9,600	9,600
	Total Maintenance and Operations	558,110	624,156	628,300	894,800
421005	Water Billing Charge	(158,000)	(158,000)	(158,000)	(158,000)
444000	Federal Grants (eRate Discount Rebate)	(29,468)	-	-	-
812000	Sale of Property	(425)	-	-	-
	Total Applied Revenues	(187,893)	(158,000)	(158,000)	(158,000)
	- Activity Total -	<u>\$ 1,262,850</u>	<u>\$ 1,092,710</u>	<u>\$ 1,324,400</u>	<u>\$ 1,580,400</u>

Additional detail on following page(s)

Technology Services (10101215) - Account Number Detail

Acct #534000	FY 2022-23	FY 2023-24
Data Circuits Maintenance Contract	\$ 185,000	\$ 185,000
Internet Circuits Maintenance Contract	38,000	38,000
Library Data Circuits Contract	33,000	33,000
Mobile Data Circuit Maintenance Contract	500	500
Mobile Phone Maintenance Contract	3,500	3,500
Other Landline Circuits Contract	4,500	4,500
	\$ 264,500	\$ 264,500

Acct #542050	FY 2022-23	FY 2023-24
Hardware Maintenance Contracts		
Uptime - N-Class - Payroll & Water	\$ 12,500	\$ 14,000
HP - RX5670 - Database Server	11,000	11,000
HP - Servers - Blade Chassis and Servers	13,000	13,000
HP - Backup Devices	5,000	5,000
Nimble- SAN Device	-	8,000
Software Maintenance Contracts		
MiniSoft Software	2,000	2,000
Adager - HP Database Utility	2,700	2,700
Superdex - HP Database Utility	4,500	4,500
Sybase Powerbuilder Programming Software	-	-
Microsoft Support	1,500	1,500
Vmware Licensing	5,000	5,000
Internet/Intranet Maintenance Contracts		
Website Annual Maintenance	10,000	10,000
Laserfiche Records Retention	10,000	-
Mobile Application	10,000	10,000
Disaster Recovery Maintenance Contracts		
IronMountain Tape Backup	6,000	6,000
Backup System Annual Maintenance	17,000	17,000
Geographical Information System Maintenance Contracts		
LARIAC - 2D/3D Photos Layers	12,000	12,000
TeleAtlas - Map Layer Subscription	4,500	4,500
ESRI - Arcserve	3,200	3,200
Consulting Services		
Network Engineer	5,000	5,000
Technology Support Consulting	-	100,000
Network Security Maintenance Contracts		
Firewall Subscription*	-	60,000
Cybersecurity- Security Operation Center Services	-	100,000
Other Contracts		
Adobe Annual Licenses	22,000	24,000
Document/Collaboration Services	15,000	15,000
Co-location of DR Servers	12,000	12,000
Munis Maintenance - 6th Year	92,000	97,000
Backup Appliance	33,300	33,300
IT Infrastructure Monitoring	5,000	5,000
Conference Meetings	4,000	4,000
Remote Software	3,000	3,000
Miscellaneous Contracts	4,000	4,000
	\$ 325,200	\$ 591,700

Purchasing, Warehousing & Duplicating (10101220)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed 2023-24	
510010	FA - Regular Salaries	\$ 83,146	\$ 115,952	\$ 144,400	\$ 152,400	
510040	FA - OT Pay	-	162	-	-	
510020	FA - PT Salaries	26,462	3,575	-	-	
510050	Salary - PT OT	178	-	-	-	
512310	FA - Applied Benefits	119,938	193,153	230,000	230,000	
512320	FA - PT Applied Benefits	4,662	627	-	-	
	Total Salaries and Benefits	234,386	313,469	374,400	382,400	
521000	Supplies	11,492	13,607	14,000	14,000	*
531000	Electricity	10,899	12,579	12,000	18,000	
532000	Natural Gas	383	548	600	1,100	
533000	Water	1,396	1,483	1,500	1,900	
540010	Memberships	1,773	2,395	2,300	2,100	*
540020	Training	199	-	500	500	
542050	Contractual Services	16,011	20,828	24,200	20,700	*
592000	Equipment Usage	6,500	6,500	6,500	6,500	
	Total Maintenance and Operations	48,653	57,939	61,600	64,800	
812000	Sale of Property	(2,013)	(1,791)	-	-	
	Total Applied Revenues	(2,013)	(1,791)	-	-	
	- Activity Total -	<u>\$ 281,027</u>	<u>\$ 369,617</u>	<u>\$ 436,000</u>	<u>\$ 447,200</u>	

Additional detail on following page(s)

Purchasing, Warehousing & Duplicating (10101220) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Warehouse Supplies	\$ 5,000	\$ 5,000
Duplicating Supplies	<u>9,000</u>	<u>9,000</u>
	\$ 14,000	\$ 14,000

Acct #540010	FY 2022-23	FY 2023-24
(ISM) Institute for Supply Management (Renews Sep)	\$ 200	\$ -
(NIGP) National Institute of Gov. Purchasing (July)	200	200
(CAPPO) Assn. of Public Procrmnt Officials (Feb)	200	200
Costco (Renews June)	100	100
Sams Club (Renews Oct)	100	100
Amazon Prime for Business (Renews Sep)	<u>1,500</u>	<u>1,500</u>
	\$ 2,300	\$ 2,100

Acct #542050	FY 2022-23	FY 2023-24
High Speed Duplicator Lease (Ricoh - IMC 8000)	\$ 5,500	\$ 5,500
High Speed Duplicator Maintenance Cost Per Copy	7,800	3,000
Duplicating Small Copier Lease (Ricoh - IMC3500)	2,100	2,100
Duplicating Small Copier Maintenance Cost Per Copy	1,200	600
Warehouse Office Printer Lease (Ricoh MPC307)	900	900
Warehouse Office Printer Maintenance	200	200
Purchase Office Printer Maintenance (Ricoh MPC307)	200	200
Laminator Maintenance - ACCO (June)	3,600	3,800
MP 2000 Electrical Punch Maintenance ACCO (June)	700	900
Roll-Up Door Routine Maintenance	-	1,500
Facility Repairs	<u>2,000</u>	<u>2,000</u>
	\$ 24,200	\$ 20,700

Risk Management (10101225)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	FA - Regular Salaries	\$ 30,582	\$ 28,993	\$ 30,200	\$ 31,100
510010	PW Adm - Regular Salaries	-	15,806	23,400	30,300
512310	FA - Applied Benefits	44,493	57,716	51,600	50,400
512310	PW Adm - Applied Benefits	-	25,262	38,900	41,000
	Total Salaries and Benefits	75,075	127,776	144,100	152,800
542050	Contractual Services	7,268	7,268	7,500	8,000
541010	Crime Insurance/Bonds	6,310	6,625	7,200	7,300
541020	Property Insurance	186,861	218,920	215,600	288,000
541030	Earthquake Insurance	214,067	256,880	269,100	333,900
541040	Liability Insurance	497,936	487,641	549,300	721,200
	Total Maintenance and Operations	912,442	977,334	1,048,700	1,358,400
	- Activity Total -	\$ 987,517	\$ 1,105,110	\$ 1,192,800	\$ 1,511,200

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Additional detail on following page(s)

Risk Management (10101225) - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
MSDS Safety Data	\$ 7,500	\$ 8,000
	\$ 7,500	\$ 8,000

Acct #541040	FY 2022-23	FY 2023-24
JPIA Contribution	\$ 536,000	\$ 707,200
Environmental Insurance	13,300	14,000
	\$ 549,300	\$ 721,200

Overhead Recovery (10101230)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
591000	Overhead	\$ (1,889,691)	\$ (1,830,345)	\$ (2,148,000)	\$ (1,200,900)
	- Activity Total -	\$ (1,889,691)	\$ (1,830,345)	\$ (2,148,000)	\$ (1,200,900)

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Additional detail on following page(s)

Overhead Recovery (10101230) - Account Number Detail

Acct #591000	FY 2022-23	FY 2023-24
Water Utility	\$ 1,606,000	\$ 804,600
Street Lighting Maintenance	148,200	-
Waste Management	312,000	307,200
Successor Agency	64,000	81,600
Housing Successor	17,800	7,500
	\$ 2,148,000	\$ 1,200,900

POLICE SERVICES



Police Administration: The Police Administration activity funds two (2) full-time positions responsible for overseeing and managing the day-to-day operation of the department. In addition, two (2) full time and one (1) part-time clerical position are accounted for under this activity.

General office supplies, employee training, office equipment, maintenance, contractual services, and regulatory permit functions are also funded and administered under this account.

Family & Youth Intervention Program: The Family and Youth Intervention Program (FYIP) is a City of Santa Fe Springs service to the community through the Department of Police Services. Its mission is to positively engage youths, between the ages of seven and seventeen years old who are exhibiting “high-risk” behaviors, in a multidisciplinary intervention strategy that infuses the critical attributes or “assets” needed to thrive as young adults.

This activity also coordinates outreach programs such as Red Ribbon Week for anti-drug awareness, Every 15 Minutes, which combats teen drinking and driving, and Diversity Summit educating and promoting competence among students through speakers, workshops, and cultural programs. Two (2) full-time positions are funded through this activity.

Contract Patrol: The Contract Patrol activity funds the contract for police sworn and non-sworn personnel with the City of Whittier. Patrol units, supplies, contractual services and equipment for the day-to-day operation of the patrol services are funded from this activity.

PSO Patrol: This account funds four (4) full-time and nine (9) part-time Public Safety Officers who provide support for sworn law enforcement activities and security at all City facilities and City sponsored events. Public Safety Officers represent a large portion of the law enforcement service level and handle a significant amount of calls for service that range from crime, traffic, collision, and missing person reports, to parking enforcement and front counter customer service.

Equipment lease agreements and supplies for public safety personnel along with routine maintenance on equipment and supplies for Public Safety Officers are also funded by this activity.

This account also reflects funds generated from fines and parking citation fees.



Animal Control: This account funds supplies and contractual service such as animal control services with the Southeast Area Animal Control Authority (SEAACA), including yearly canvassing and a rabies clinic.

Emergency Preparedness: This activity provides funding for the City's Public Safety Awareness Events and Emergency Notification System .



Code Enforcement: Code Enforcement ensures that properties throughout the City are maintained in conformance with applicable zoning and property maintenance codes in order to preserve a safe and attractive living and working environment.

(3) Code Enforcement Inspectors are funded under this activity.

Typical issues handled by the Code Enforcement are:

- * Property Maintenance and Zoning violations.
- * Construction without a permit.
- * Activities or land uses occurring without proper permits or city approvals.
- * Illegal signs and banners.
- * Inoperative vehicles.

Facility Operations: The Facility Operations activity funds two department facilities: the Police Services Center and the Police Staging Facility. All utilities for these facilities are funded by this activity which includes gas, water, and electricity. The department's contractual services such as landscape maintenance, janitorial services, equipment leases, alarm service, and other operational maintenance areas are also funded in this activity.

Police Services

FY 2023-24 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10102299	Police Administration	\$ 693,180	\$ 805,102	\$ 883,800	\$ 992,200
10102210	Program	271,421	415,812	452,200	448,700
10102215	Contract Patrol	9,800,864	11,571,035	11,991,600	13,354,400
10102220	Public Safety Officer Patrol	668,649	817,940	1,112,400	1,207,300
10102225	Animal Control	56,005	54,875	75,700	130,400
10102230	Emergency Preparedness	20,145	27,145	39,400	38,700
10102235	Code Enforcement	372,670	391,102	695,300	704,400
10102240	Facility Operations	162,245	202,272	245,200	247,700
Department Total		<u>\$ 12,045,178</u>	<u>\$ 14,285,284</u>	<u>\$ 15,495,600</u>	<u>\$ 17,123,800</u>

POLICE SERVICES				
Positions	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Administrative Assistant II	1	1	2	2
Assistant Director of Police Services	-	1	1	1
Code Enforcement Inspector I	2	2	3	2
Director of Police Services	1	1	1	1
Senior Code Enforcement Inspector	-	-	-	1
Management Analyst II	1	-	-	-
Lead Public Safety Officer (LPSO)	4	3	3	3
Public Safety Officer Supervisor	-	1	1	1
Youth Intervention Case Worker	1	1	1	1
Youth Intervention Program Supervisor	1	1	1	1
Total FT Positions	11	11	13	13

Part-Time Non-Benefitted Hours

Total Number of Hours	18,304	18,304	16,640	16,640
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Police Administration (10102299)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PS Adm - Regular Salaries	\$ 246,365	\$ 289,321	\$ 316,800	\$ 345,800
510040	PS Adm - OT Pay	-	267	-	-
510050	PS Adm - PT OT Pay	349	136	-	-
510020	PS Adm - PT Salaries	43,030	26,015	26,700	26,400
512310	PS Adm - Applied Benefits	351,080	434,869	471,400	508,500
512320	PS Adm - PT Applied Benefits	14,534	5,990	5,300	5,700
	Total Salaries and Benefits	655,358	756,599	820,200	886,400
521000	Supplies	7,265	17,778	19,500	29,500
534000	Telephone	23,195	26,968	27,000	27,200
540030	Travel and Meetings		1,349	2,000	3,000
540010	Memberships	187	317	500	500
540020	Training	75	-	2,000	3,000
542050	Contractual Services	8,351	6,903	18,100	18,100
593000	Contributions	-	-	-	30,000
592000	Equipment Usage	15,000	15,000	15,000	15,000
	Total Maintenance and Operations	54,072	68,315	84,100	126,300
451000	Regulatory Permits	(9,110)	(11,467)	(13,000)	(13,000)
452050	Entertainment Permits	(6,468)	(6,787)	(6,400)	(6,400)
470090	Miscellaneous Fees	(672)	(1,558)	(1,100)	(1,100)
	Total Applied Revenues	(16,250)	(19,812)	(20,500)	(20,500)
	- Activity Total -	\$ 693,180	\$ 805,102	\$ 883,800	\$ 992,200

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Additional detail on following page(s)

Police Administration - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Copier Lease	\$ 8,100	\$ 8,100
Vehicle Cleaning	2,000	2,000
Copier/Fax Maintenance	2,000	2,000
Document Maintenance	2,000	2,000
Printing	4,000	4,000
	<u>\$ 18,100</u>	<u>\$ 18,100</u>

Family and Youth Intervention Program (10102210)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PS Adm - Regular Salaries	\$ 103,599	\$ 144,439	\$ 149,000	\$ 153,500
510040	PS Adm - OT Pay	-	-	-	2,000
512310	PS Adm - Applied Benefits	<u>163,208</u>	<u>247,621</u>	<u>266,700</u>	<u>256,700</u>
	Total Salaries and Benefits	266,807	392,060	415,700	412,200
521000	Supplies	9,699	13,196	17,800	17,800
534000	Telephone	1,415	936	700	900
540030	Travel and Meetings	-	-	500	500
540010	Memberships	-	-	600	400
540020	Training	-	-	1,000	1,000
542050	Contractual Services	<u>-</u>	<u>25,120</u>	<u>32,400</u>	<u>32,400</u>
	Total Maintenance and Operations	11,114	39,252	53,000	53,000
430100	Contributions	(6,500)	(6,500)	(6,500)	(6,500)
442000	State Grants/Subventions	<u>-</u>	<u>(9,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>
	Total Applied Revenues	(6,500)	(15,500)	(16,500)	(16,500)
	- Activity Total -	<u>\$ 271,421</u>	<u>\$ 415,812</u>	<u>\$ 452,200</u>	<u>\$ 448,700</u>

Additional detail on following page(s)

Family and Youth Intervention Program - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Program Supplies	\$ 3,100	\$ 3,000
Youth Community Service	1,000	500
Parent Education	3,000	2,000
Red Ribbon Week	3,000	4,500
Youth Education	3,700	2,700
Nutrition	1,500	1,500
Diversity Program	1,000	2,000
Every 15 Minutes Supplies	1,000	1,000
Cesar Chavez Celebration	<u>500</u>	<u>600</u>
	\$ 17,800	\$ 17,800

Acct #542050	FY 2022-23	FY 2023-24
Every 15 Minutes	\$ 14,400	\$ 14,000
Diversity Program	6,000	6,000
Transportation (Museum of Tolerance)	5,000	4,000
Cesar Chavez Celebration	4,000	4,000
Red Ribbon Week	<u>3,000</u>	<u>4,400</u>
	\$ 32,400	\$ 32,400

Contract Patrol (10102215)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
521000	Supplies	\$ 31,260	\$ 28,338	\$ 38,500	\$ 38,500	*
534000	Telephone	3,980	3,232	6,500	4,000	
542050	Contractual Services	60,671	233,194	252,000	284,000	*
544020	Intergovernmental Charges	10,013,187	11,506,459	11,898,600	13,336,400	*
593000	Contributions	-	2,600	9,800	9,800	
581000	Principal	93,752	100,240	97,500	-	*
582000	Interest	11,688	8,155	8,000	-	*
592000	Equipment Usage	88,000	88,000	88,000	88,000	
	Total Maintenance and Operations	10,302,538	11,970,218	12,398,900	13,760,700	
470010	Citation Processing Fee	(34)	(66)	(100)	(100)	
470090	Miscellaneous/Alarm Response Fees	(174,244)	(147,986)	(170,000)	(160,000)	
470020	Miscellaneous/Police Reports	(1,574)	(15,171)	(10,000)	(10,000)	
422040	Restitution/Emergency Response	(6,644)	(19,484)	(10,000)	(10,000)	
462010	Fines/Impounds	(19,025)	(19,416)	(20,000)	(20,000)	
812000	Sale of Property	-	-	(5,000)	(5,000)	
812202	Trans from Public Safety Augmentation Fund	(97,134)	(97,061)	(92,200)	(101,200)	
812203	Trans from Suppl Law Enf Svc Fund (COPS)	(203,020)	(100,000)	(100,000)	(100,000)	
	Total Applied Revenues	(501,674)	(399,183)	(407,300)	(406,300)	
	- Activity Total -	\$ 9,800,864	\$ 11,571,035	\$ 11,991,600	\$ 13,354,400	

Additional detail on following page(s)

Contract Patrol - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Police Equipment/Supplies	\$ 38,500	\$ 38,500
	\$ 38,500	\$ 38,500

Acct #542050	FY 2022-23	FY 2023-24
Misc. Equipment Maintenance/Replacement	\$ 15,000	\$ 15,000
ICI Subscriber Lease	44,000	46,000
MDC Services	38,000	38,000
ALPR Lease	60,000	90,000
Sensera Camera Lease	40,000	40,000
False Alarm Service/DUI Restitution	32,000	32,000
Copier Lease	3,600	3,600
Copier Service	1,400	1,400
Web-Based Crime Data	4,000	4,000
Hazardous Waste Clean-up	2,000	2,000
Graffiti Tracker Service	12,000	12,000
	\$ 252,000	\$ 284,000

Acct #544020	FY 2022-23	FY 2023-24
Sworn Personnel	\$ 9,332,700	\$ 10,340,100
Non-Sworn Personnel	448,100	488,600
Additional Sworn Personnel	500,000	535,000
Traffic Enforcement Overtime	56,100	70,000
Overtime Residential	100,000	100,000
Contract Personnel - OT Operations	1,200,000	1,500,000
Contract Personnel - Traffic Officer	250,400	287,700
Contract Personnel - Discretionary	11,300	15,000
	\$ 11,898,600	\$ 13,336,400

10,828,700.00

Acct #581000	FY 2022-23	FY 2023-24
Lease Principal - 5th of 5 years	\$ 97,500	-
	\$ 97,500	-

Acct #582000	FY 2022-23	FY 2023-24
Lease Interest - 5th of 5 years	\$ 8,000	-
	\$ 8,000	-

Public Safety Officer Patrol (10102220)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PS Adm - Regular Salaries	\$ 270,023	\$ 266,553	\$ 296,800	\$ 307,100
510040	PS Adm - OT Pay	14,832	21,537	29,500	27,000
510050	PS Adm - PT OT Pay	6,625	13,223	10,000	15,000
510020	PS Adm - PT Salaries	109,372	222,861	318,000	392,700
510060	PS Adm - Standby Pay	35	-	500	500
510060	PS Adm - PT Standby Pay	-	-	500	500
512310	PS Adm - Applied Benefits	399,327	427,143	494,000	488,200
512320	PS Adm - PT Applied Benefits	22,270	45,645	62,900	85,500
	Total Salaries and Benefits	822,483	996,962	1,212,200	1,316,500
521000	Supplies	23,375	31,043	44,500	44,500
534000	Telephone	2,674	1,488	2,600	2,600
542050	Contractual Services	66,157	96,964	130,200	130,700
592000	Equipment Usage	34,000	34,000	34,000	34,000
	Total Maintenance and Operations	126,206	163,496	211,300	211,800
422045	Guard Fees	(800)	(20,329)	(10,100)	(20,000)
444000	OP - Federal Funding	(1,087)	(1,151)	(1,000)	(1,000)
462010	Fines/Other	(278,153)	(321,037)	(300,000)	(300,000)
	Total Applied Revenues	(280,040)	(342,517)	(311,100)	(321,000)
	- Activity Total -	\$ 668,649	\$ 817,940	\$ 1,112,400	\$ 1,207,300

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Additional detail on following page(s)

Public Safety Officer Patrol - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Parking Citations	\$ 4,500	\$ 4,500
Uniforms	10,000	10,000
Vehicle Supplies	5,200	5,200
Batteries	4,500	4,500
Miscellaneous Supplies	14,500	14,500
Safety Vest	<u>5,800</u>	<u>5,800</u>
	\$ 44,500	\$ 44,500

Acct #542050	FY 2021-22	FY 2022-23
Radio Frequency Lease	\$ 7,000	\$ 7,000
Active Net	700	1,200
GPS Service	5,500	5,500
Vehicle Maintenance/Repairs	7,000	7,000
Parking Citation Services	<u>110,000</u>	<u>110,000</u>
	\$ 130,200	\$ 130,700

Animal Control (10102225)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
521000	Supplies	\$ 597	\$ 1,114	\$ 2,000	\$ 2,000
534000	Telephone	-	912	-	1,000
542050	Contractual Services/Animal Control	4,352	1,934	13,700	13,700
544020	Intergovernmental Charges - SEAACA	<u>94,420</u>	<u>89,841</u>	<u>104,000</u>	<u>152,700</u>
	Total Maintenance and Operations	99,369	93,802	119,700	169,400
452060	Animal Licenses	<u>(43,364)</u>	<u>(38,927)</u>	<u>(44,000)</u>	<u>(39,000)</u>
	Total Applied Revenues	(43,364)	(38,927)	(44,000)	(39,000)
	- Activity Total -	<u>\$ 56,005</u>	<u>\$ 54,875</u>	<u>\$ 75,700</u>	<u>\$ 130,400</u>

Emergency Preparedness (10102230)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510040	PW Mtc - OT Pay	\$ -	\$ 937	\$ -	\$ -	
	Total Salaries and Benefits	-	937	-	-	
521000	Supplies	1,812	8,759	17,500	17,500	*
534000	Telephone	-	73	-	-	
542050	Contractual Services	16,633	15,676	18,300	19,500	*
544020	Intergovernmental Charges	1,500	1,500	3,400	1,500	*
592000	Equipment Usage	200	200	200	200	
	Total Maintenance and Operations	20,145	26,208	39,400	38,700	
430100	Contributions	-	-	-	-	
	Total Applied Revenues	-	-	-	-	
	- Activity Total -	\$ 20,145	\$ 27,145	\$ 39,400	\$ 38,700	

Additional detail on following page(s)

Emergency Preparedness - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
SNT/BEPN/EOC Supplies	\$ 6,000	\$ 6,000
Public Safety Awareness Events	8,000	8,000
SNT/BEPN Promotional Materials	<u>3,500</u>	<u>3,500</u>
	\$ 17,500	\$ 17,500

Acct #542050	FY 2022-23	FY 2023-24
Emergency Notification System	\$ 12,300	\$ 13,500
Public Safety Awareness Events	3,000	3,000
SNT/BEPN/EOC Maintenance	<u>3,000</u>	<u>3,000</u>
	\$ 18,300	\$ 19,500

Acct #544020	FY 2022-23	FY 2023-24
Area E Dues	\$ 3,400	\$ 1,500
	\$ 3,400	\$ 1,500

Code Enforcement (10102235)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PS - Regular Salaries	\$ 140,582	\$ 143,235	\$ 212,500	\$ 222,500
510040	PS - OT Pay	-	464	4,000	8,000
512310	PS - Applied Benefits	191,985	214,429	341,200	319,600
	Total Salaries and Benefits	332,566	358,128	557,700	550,100
521000	Supplies	3,359	611	8,500	8,500
534000	Telephone	1,686	1,556	2,000	3,000
540010	Membership	506	1,327	500	500
540020	Training	285	285	4,000	15,000
542010	Advertising	2,063	1,578	2,000	2,000
542050	Contractual Services	18,704	32,282	110,400	115,100
592000	Equipment Usage	20,200	20,200	20,200	20,200
	Total Maintenance and Operations	46,803	57,839	147,600	164,300
462010	Fines/Other	(6,700)	(24,865)	(10,000)	(10,000)
	Total Applied Revenues	(6,700)	(24,865)	(10,000)	(10,000)
	- Activity Total -	\$ 372,670	\$ 391,102	\$ 695,300	\$ 704,400

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Code Enforcement (3185) - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Case Management Software	\$ 5,400	\$ 9,600
Administrative Citation Services	3,000	3,500
Equipment Maintenance/Replacement	2,000	2,000
Environmental Cleanups	100,000	100,000
	\$ 110,400	\$ 115,100

Facility Operations (10102240)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ -	\$ 11,008	\$ 18,700	\$ 19,300
510040	PW Mtc - OT Pay	-	7,474	10,000	10,000
510050	PW Mtc - PT OT Pay	-	1,619	-	-
512310	PW Mtc - Applied Benefits	-	24,206	34,000	32,500
	Total Salaries and Benefits	-	44,307	62,700	61,800
521000	Supplies	13,131	8,738	12,400	12,400
531000	Electricity	16,099	19,960	24,000	24,000
532000	Natural Gas	1,160	1,334	1,200	2,400
533000	Water	2,847	3,086	3,500	3,500
534000	Telephone	2,327	2,729	2,800	3,400
542050	Contractual Services	119,581	115,019	131,500	133,100
592000	Equipment Usage	7,100	7,100	7,100	7,100
	Total Maintenance and Operations	162,245	157,966	182,500	185,900
	- Activity Total -	\$ 162,245	\$ 202,272	\$ 245,200	\$ 247,700

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Facility Operations - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Alarm Monitoring	\$ 28,400	\$ 30,000
Alarm Services - Citywide	16,000	16,000
Janitorial Services	42,400	42,400
Landscape Services	16,700	16,700
Building Maintenance - Extraordinary	12,000	12,000
Laundry	3,000	3,000
Communication Services	3,600	3,600
Elevator Maintenance	2,800	2,800
Window Cleaning Services	2,900	2,900
Exterminator Service	2,500	2,500
Fire Sprinkler Test/Inspection	1,200	1,200
	\$ 131,500	\$ 133,100

FIRE-RESCUE



Fire Administration: The Fire Administration activity consists of the Fire Chief and his Administrative Staff. The Fire Chief, under the direction of the City Manager and the City Council, is responsible for long-range planning, budgeting, personnel development, and for setting and meeting specific goals and objectives related to maintaining and improving levels of service to the community.

The Fire Chief achieves these standards by providing leadership and employing a variety of modern management techniques. The Fire Chief recruits, selects, and provides continuous development to ensure a high level of competence and integrity in his staff. The Fire Department's service objectives are currently achieved by maintaining four strategically-located fire stations within the City, staffed by 45 dedicated personnel. All residents benefit from prompt response by emergency service units.

The Fire Chief and his administrative staff are constantly seeking out new programs and innovations to maintain the highest level of service at the most reasonable cost. One such area is in the upgrading and refining of mutual and automatic aid agreements with other agencies facing the same economic challenges. With these comprehensive automatic aid agreements in place, the department has additional resources available for response for each agency and greater flexibility in determining the closest fire engine or paramedic unit for response. The City has automatic aid agreements with Downey, Compton, La Habra Heights, Vernon, Long Beach and the Los Angeles County Fire Department.

Suppression: The Fire Suppression Activity is charged with the responsibility of providing fast and efficient emergency response to fires, hazardous conditions, rescues, illnesses, or any other conditions where the health, safety and welfare of the public is in jeopardy. One measurement of the capabilities of this activity has been the grade assigned to the Fire Department by the Insurance Service Organization (ISO). The grading schedule also considers the water system, communications, staffing, training, and facilities. This grading is used by the insurance industry to determine fire insurance rates for homeowners and businesses within the City. On a scale of one to ten, with one being the most desirable, the City of Santa Fe Springs currently maintains a Class Two rating.

Command and control emergency operations are provided on a daily basis by three Division Chiefs on a shift schedule. In addition to daily emergency operations, each Division Chief performs several different staff assignments. These duties include: Administration & Special Operations (Hazardous Materials Response, Emergency Medical Services and Urban Search and Rescue), Emergency Operations and Training, and Support Services (Building and Grounds and Fleet Maintenance).

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



Paramedics: The Paramedics Activity is charged with the responsibility of providing fast and efficient emergency medical care. This objective is currently met with a two-person Paramedic Squad, and when paramedic manpower allows up to three Paramedic assessment engines placed into service on a daily basis.

The Activity's specific service objectives are as follows:

- Maintain advance life support (ALS) service in a timely manner to all areas of the community using state-of-the-art equipment, and personnel trained in the most modern emergency medical techniques.
- Maintain the highest level of emergency medical services to the community using training, education, and re-evaluation of these skills through our Quality Improvement Program.
- Prepare and maintain reports on the use of the emergency paramedic ambulance service and manage the program in an effective and efficient manner.
- Market enrollment in the paramedic advanced life support response fee subscription program to residents and business owners.

Fire Prevention: The Fire Prevention Activity is tasked with protecting the community through education and prevention efforts to find and eliminate hazards before they become an emergency. The efforts of this activity are divided into two major programs, which focus on Fire Safety and Environmental Safety. The Fire Safety Programs mitigate hazards associated with life or property loss and includes the responsibility for plan checks, issuing permits, inspections, investigations, and community relations.

This Activity is also responsible for recovering costs for inspection services, plan checks, annual permits required by the California Fire code or other regulations and investigations.

Environmental Protection: The Environmental Protection Services activity is designed to protect the public and worker safety as well as the environment. This activity focuses on the State designated Certified Unified Program Agency (CUPA) responsible for hazardous waste, underground storage tanks, aboveground storage tanks, industrial wastewater, hazardous materials, community right-to-know, and accidental release prevention programs. The activity also oversees the cleanup of contaminated properties.

Environmental Protection Services personnel respond and work as a team with personnel from the Fire Suppression Activity on hazardous material releases. The Environmental Protection Services activity investigates improper waste disposal practices and nuisance odors. This activity's primary objective is to prevent harmful exposures to the public and the environment from hazardous substances through education and enforcement, and maintain the economic viability of the regulated community.

Buildings & Grounds Maintenance: The Buildings & Grounds Activity in the Fire Department is responsible for maintaining the four Fire Stations throughout the City. These City-owned buildings require maintenance such as electrical, plumbing, lighting, painting, air conditioning, landscaping, cleaning supplies, tools and many other maintenance related items. This section supervises City contractors and Fire-Rescue personnel who assist in maintaining these buildings and the grounds surrounding them. All costs associated with Fire Station maintenance are managed through these activities, such as electricity, natural gas, water, station repairs, contractual services, equipment usage, construction, inter-governmental charges, furniture/equipment and supplies.



Fire-Rescue

FY 2023-24 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10102199	Administration	\$ 283,841	\$ 499,806	\$ 429,100	\$ 674,300
10102110	Suppression	12,783,045	13,964,088	16,201,600	15,946,400
10102115	Paramedics	1,998,966	1,918,679	2,145,200	2,336,300
10102120	Fire Prevention	248,582	336,418	588,500	705,800
10102125	Environmental Protection Services	386,833	611,443	464,600	943,900
10102135	Buildings and Grounds Maintenance	199,054	220,107	215,900	242,300
Department Total		<u>\$ 15,900,320</u>	<u>\$ 17,550,541</u>	<u>\$ 20,044,900</u>	<u>\$ 20,849,000</u>

FIRE-RESCUE				
Positions	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Administrative Assistant II	2	2	2	2
Administrative Battalion Chief	-	-	-	1
Deputy Director of Environmental Protection Division	1	-	-	-
Environmental Programs Manager	-	1	1	1
Deputy Fire Marshall	1	1	1	1
Director of Env. Protection Div. & Fire Prevention	1	-	-	-
Env. Protection Div./Fire Prevention Specialist	1	1	1	1
Fire & Environmental Safety Inspector I	1	2	2	-
Fire & Environmental Safety Inspector II	3	2	2	-
Fire & Environmental Safety Inspector I/II	-	-	-	3
Fire Chief	1	1	1	1
Battalion Chief	4	4	4	3
Fire Captain	12	12	12	12
Fire Engineer	12	12	12	12
Firefighter	9	9	9	9
Firefighter/Paramedic II	9	9	9	9
Fire Marshall	-	-	-	1
Management Analyst II	-	1	1	1
Total FT Positions	57	57	57	57

Part-Time Non-Benefitted Hours

Total Number of Hours	2,860	1,500	1,500	2,540
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Fire Administration (10102199)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	FD - Regular Salaries	\$ 69,523	\$ 123,531	\$ 110,100	\$ 167,800
510020	FD - PT Salaries	10,912	-	-	20,200
510040	FD - FT OT Pay	-	191	-	-
512310	FD - Applied Benefits	164,614	329,072	265,700	427,800
512320	FD - PT Applied Benefits	761	-	-	1,500
	Total Salaries and Benefits	245,809	452,794	375,800	617,300
521000	Supplies	8,328	10,930	10,700	11,700
534000	Telephone	23,346	28,489	27,200	28,600
540030	Travel and Meetings	1,287	2,393	3,000	4,000
540010	Memberships	1,000	60	4,000	4,000
542050	Contractual Services	97	-	-	-
542020	Printing/Postage	-	351	600	500
543069	Office Furniture/Equipment Rep.	1,197	738	3,000	3,000
542030	Photocopier Lease/Maintenance	3,097	4,392	4,800	5,200
	Total Maintenance and Operations	38,351	47,352	53,300	57,000
470090	Miscellaneous Fees	(320)	(340)	-	-
	Total Applied Revenues	(320)	(340)	-	-
	- Activity Total -	\$ 283,841	\$ 499,806	\$ 429,100	\$ 674,300

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Fire Administration - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 3,530	\$ 3,800
Printers/Ink	2,890	3,200
Books/Pamphlets/Subscriptions	1,070	1,200
Other Supplies	3,210	3,500
	<u>\$ 10,700</u>	<u>\$ 11,700</u>

Acct #534000	FY 2022-23	FY 2023-24
Landline	\$ 26,000	\$ 27,400
Cellular Phones	1,200	1,200
	<u>\$ 27,200</u>	<u>\$ 28,600</u>

Fire Suppression (10102110)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ -	\$ 34,417	\$ 80,000	\$ 87,600
510010	FD Sup - Regular Salaries	3,844,290	3,987,865	4,467,900	4,403,900
510020	PW Mtc - PT Salaries	-	35	-	-
510040	FD - OT Pay	2,297,197	2,663,059	1,300,000	1,450,000
510040	PW Mtc - FT OT Pay	-	5,440	-	-
510050	PW Mtc - PT OT Pay	-	189	-	-
510060	PW Mtc - Standby Pay	-	2,265	-	-
510070	FD Sup - Acting Pay	1,239	1,830	-	-
512310	PW Mtc - Applied Benefits	-	61,500	130,400	124,700
512310	FD Sup - Applied Benefits	6,783,051	7,151,150	8,430,100	8,052,900
512320	PW Mtc- PT Applied Benefits	-	3	-	-
	Total Salaries and Benefits	12,925,777	13,907,752	14,408,400	14,119,100
521000	Supplies	37,539	38,043	42,300	42,500
522010	Safety Clothing	33,711	49,282	47,900	48,000
522015	Uniforms	38,607	40,592	44,600	45,000
521005	Gasoline	11,180	15,219	16,000	17,000
521015	Diesel	72,449	97,395	86,000	95,000
523025	Mechanical Parts	65,208	91,624	80,000	90,500
522025	Miscellaneous Small Tools	10,626	34,841	13,000	12,000
522030	Training Supplies	28,179	25,076	27,000	20,000
522040	Explorer Post	1,050	593	2,000	2,000
523030	Firefighting Equipment Replacement	20,783	17,583	16,500	16,500
522035	Computer Supplies	90	2,119	2,500	4,800
523015	HAZ MAT Equipment/Supplies	20,814	18,819	22,000	22,000
523020	USAR Equipment/Supplies	6,601	5,937	8,000	8,000
534000	Telephone	18,957	19,881	20,200	22,600
540030	Travel and Meetings	3,576	4,159	3,600	4,400
540010	Memberships	1,000	1,960	2,400	2,400
540020	Training	29,271	37,257	35,000	29,000
542050	Contractual Services	3,813	6,060	6,000	6,700
542020	Printing/Postage	664	43	800	800
542040	Mobile/Portable Radio/Pager Service	9,577	10,997	9,500	9,500
543077	Air Compressor Maintenance	451	8,233	3,600	3,600
543071	Test/Repair Air Regs/Bottles	7,994	9,948	12,000	12,000
543067	Miscellaneous Vehicle Repairs	100,543	176,012	130,000	180,000

* Additional detail on following page(s)

Fire Suppression (10102110) - continued
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
	continued -				
543069	Appliance/Furniture/Carpet Repairs	8,552	11,749	14,000	14,000
543073	Ladder Testing	3,249	4,335	4,500	4,000
543079	Annual Hurst Tool Service	-	-	1,500	1,500
543075	Computer Maintenance/Service	2,613	2,951	4,000	3,000
544030	Communication/Dispatch Center	207,459	254,121	270,000	260,000
573400	Furniture/Equipment	5,849	-	-	-
581000	Principal	83,116	533,629	806,000	850,000
582000	Interest	9,649	64,860	186,800	125,000
592000	Equipment Usage	10,500	10,500	10,500	10,500
	Total Maintenance and Operations	853,670	1,593,818	1,928,200	1,962,300
422035	Contracted Svcs / Rio Hondo Reimb.	-	(42,000)	-	-
422040	Emergency Response Reimbursement	(886,523)	(1,329,295)	(25,000)	(25,000)
812201	Transfer From Fire Grant Fund	-	(26,622)	-	-
812202	Transfer From P.S.A.F.	(109,879)	(139,565)	(110,000)	(110,000)
	Total Applied Revenues	(996,402)	(1,537,481)	(135,000)	(135,000)
	- Activity Total -	\$ 12,783,045	\$ 13,964,088	\$ 16,201,600	\$ 15,946,400

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* Additional detail on following page(s)

Fire Suppression - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 3,900	\$ 4,100
Printers/Ink	3,400	3,400
Books/Pamphlets/Subscriptions	2,370	2,370
Cleaning/Soap/Restroom Supplies	7,800	7,800
Kitchen Supplies	4,280	4,280
Cleaning Appliances - Mops/Brooms/Vacuums	4,450	4,450
Apparatus/Vehicle Cleaning/Maintenance Supplies	3,800	3,800
Linen and Shop Rags	3,000	3,000
Mechanic Shop Tools/Supplies	2,300	2,300
Other Supplies	7,000	7,000
	<u>\$ 42,300</u>	<u>\$ 42,500</u>

Acct #523025	FY 2022-23	FY 2023-24
Vehicle/Apparatus Parts	\$ 44,000	\$ 49,000
Tires	25,000	27,500
Batteries	5,000	7,500
Lubricants	4,500	4,500
Welding Material	1,000	1,000
Repair/Re-chrome Equipment	500	1,000
	<u>\$ 80,000</u>	<u>\$ 90,500</u>

Acct #534000	FY 2022-23	FY 2023-24
Landline	\$ 5,000	\$ 5,500
Satellite Phone	2,000	2,900
Mobile Data Communication Broadband	7,200	7,600
Apparatus/Assigned Staff Cell Phones	3,400	6,600
	<u>\$ 20,200</u>	<u>\$ 22,600</u>

Acct #581000	FY 2022-23	FY 2023-24
Lease Principal - 7th of 7 years	87,900	90,500
Lease Principal - 1st of 7 years	262,100	-
Lease Principal - 3rd of 7 years	456,000	464,000
Lease Principal- 1st of 7 years	-	295,500
	<u>\$ 806,000</u>	<u>\$ 850,000</u>

Acct #582000	FY 2022-23	FY 2023-24
Lease Interest - 7th of 7 years	5,000	2,600
Lease Interest - 1st of 7 years	132,000	-
Lease Interest - 3rd of 7 years	49,800	41,800
Lease Interest - 1st of 7 years	-	80,600
	<u>\$ 186,800</u>	<u>\$ 125,000</u>

Paramedics (10102115)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ -	\$ 2,450	\$ 2,400	\$ 2,500
510010	FD - Regular Salaries	669,578	724,035	771,800	800,100
510040	FD - OT Pay	512,502	298,531	350,000	390,000
510020	PW Mtc - PT Salaries	-	1,262	1,100	-
510020	FD - PT Salaries	2,218	-	-	-
512310	PW Mtc - Applied Benefits	-	4,378	3,700	3,200
512310	FD - Applied Benefits	966,275	1,038,749	1,171,800	1,217,000
512320	PW Mtc - PT Applied Benefits	-	288	300	-
512320	FD - PT Applied Benefits	155	-	-	-
	Total Salaries and Benefits	2,150,727	2,069,694	2,301,100	2,412,800
521000	Supplies	-	19	-	-
523025	Mechanical Parts	4,366	1,365	5,000	4,000
523000	Medical Supplies	70,469	71,566	77,600	82,000
534000	Telephone	4,245	3,771	4,500	4,600
540030	Travel and Meetings	-	66	1,500	1,500
540020	Training	8,324	8,193	9,000	6,000
542050	Contractual Services	19,825	9,599	22,200	24,700
543067	Miscellaneous Vehicle Repairs	2,552	-	5,000	2,500
543100	Medical Equipment Repairs	4,718	1,552	5,000	5,000
543025	Medical Oxygen	1,207	480	1,800	1,200
543030	EMS Nurse Educator	65,000	56,260	53,000	53,000
543031	EMS Medical Director	-	-	-	40,000
543065	Repair and Maintenance	-	2,803	-	-
544020	Intergovernmental - Paramedic Recertification	4,232	6,053	4,500	4,000
	Total Maintenance and Operations	184,938	161,726	189,100	228,500
422050	Emergency Med Assessment Fee Program	(172,809)	(142,176)	(190,000)	(150,000)
422055	ALS Cost Recovery Program	(136,346)	(143,695)	(130,000)	(130,000)
422060	Paramedic Subscription Fees	(27,545)	(26,870)	(25,000)	(25,000)
	Total Applied Revenues	(336,700)	(312,741)	(345,000)	(305,000)
	- Activity Total -	\$ 1,998,966	\$ 1,918,679	\$ 2,145,200	\$ 2,336,300

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Additional detail on following page(s)

Paramedics - Account Number Detail

Acct #523000	FY 2022-23	FY 2023-24
Medical Pharmaceuticals	\$ 41,250	\$ 43,000
Bandages/Dressings	9,050	10,000
IV Bags/Tubing	4,550	4,900
Oxygen Masks	4,550	4,900
Medical Gloves	5,800	6,200
Medical Hardware	6,400	6,700
Other Medical Supplies	<u>6,000</u>	<u>6,300</u>
	\$ 77,600	\$ 82,000

Acct #542050	FY 2022-23	FY 2023-24
Digital EMS - ePCR Annual Fees	\$ 12,000	\$ 14,000
Zoll Maintenance Contract	\$ 9,200	\$ 9,200
Other Services	<u>1,000</u>	<u>1,500</u>
	\$ 22,200	\$ 24,700

Fire Prevention (10102120)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ -	\$ 2,860	\$ 2,400	\$ 2,500
510010	FD - Regular Salaries	175,927	275,584	345,700	403,200
510040	FD - OT Pay	2,404	1,231	-	3,000
510020	PW Mtc - PT Salaries	-	1,120	1,100	-
510020	FD - PT Salaries	852	1,862	2,400	2,800
512310	PW Mtc - Applied Benefits	-	5,111	3,700	3,200
512310	FD - Applied Benefits	320,852	384,834	473,600	563,400
512320	PW Mtc - PT Applied Benefits	-	255	-	-
512320	FD - PT Applied benefits	60	129	200	200
	Total Salaries and Benefits	500,094	672,987	829,100	978,300
521000	Supplies	8,056	4,908	5,500	7,500
522015	Uniforms	958	991	1,000	1,100
521005	Gasoline	2,604	3,088	3,200	5,200
523025	Mechanical Parts	-	-	2,000	1,000
522035	Computer Supplies	-	-	500	500
534000	Telephone	1	-	200	200
540030	Travel and Meetings	38	325	1,000	1,500
540010	Memberships	120	247	500	500
540020	Training	1,886	1,457	3,000	3,000
542050	Contractual Services	25,021	14,923	12,000	9,500
542020	Printing/Postage	109	-	500	500
543067	Miscellaneous Vehicle Repairs	-	1,734	2,000	1,000
	Total Maintenance and Operations	38,793	27,673	31,400	31,500
452040	FD Permit	(134,630)	(152,975)	(110,000)	(115,000)
452070	Plan Review	(150)	-	-	-
422020	New Business Inspection Fees	(111,210)	(157,556)	(110,000)	(155,000)
422021	New Business Inspection Fees - SIU Fees	(44,015)	(53,710)	(50,000)	(32,000)
452040	FD Permit				
462050	Enforcement Penalties	(300)	-	(2,000)	(2,000)
	Total Applied Revenues	(290,305)	(364,241)	(272,000)	(304,000)
	- Activity Total -	\$ 248,582	\$ 336,418	\$ 588,500	\$ 705,800

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Additional detail on following page(s)

Fire Prevention - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 3,000	\$ 3,000
Fire Prevention Educational Supplies	1,500	3,500
Fire Rescue Open House	<u>1,000</u>	<u>1,000</u>
	\$ 5,500	\$ 7,500

Acct #542050	FY 2022-23	FY 2023-24
Plan Review	\$ 7,500	\$ 5,000
Credit Card Merchant Fee	3,500	3,500
Other Services	<u>1,000</u>	<u>1,000</u>
	\$ 12,000	\$ 9,500

Environmental Protection Services (10102125)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ -	\$ 6,129	\$ -	\$ -
510010	FD - Regular Salaries	754,668	769,631	722,900	870,100
510040	FD - OT Pay	3,704	3,588	6,000	-
510020	FD - PT Salaries	16,040	16,164	21,500	25,500
510060	FD - Standby OT Pay	25,256	35,333	-	38,000
512310	PW Mtc - Applied Benefits	-	10,952	-	-
512310	FD - Applied Benefits	1,203,207	1,423,861	1,262,100	1,587,200
512320	FD - PT Applied Benefits	1,119	1,117	1,500	1,800
	Total Salaries and Benefits	2,003,994	2,266,775	2,014,000	2,522,600
521000	Supplies	8,605	3,129	4,000	5,000
522015	Uniforms	6,573	4,397	6,000	6,000
521005	Gasoline	4,340	6,143	6,500	6,500
523025	Apparatus/vehicle Maintenance Parts	67	440	5,000	4,000
523035	Vehicle Equip/Supplies	1,878	210	7,000	7,000
522035	Computer Supplies	1,710	3,616	4,000	2,000
523015	Haz Mat Cleanup Supplies	2,728	1,462	3,000	4,000
534000	Telephone	4,064	6,550	6,200	6,600
543102	Instrument Calibration/Repair	1,210	521	1,200	1,000
540030	Travel and Meetings	-	1,017	2,000	2,000
540010	Memberships	-	460	1,000	1,000
540020	Training	7,601	3,000	5,000	5,000
542050	Contractual Services	20,110	37,922	17,600	18,500
542020	Printing/Postage	711	391	500	500
543010	File Warehousing	6,284	5,187	6,600	5,400
543067	Miscellaneous Vehicle Repair	-	688	2,000	1,000
543035	UST Designated Operator	1,748	9,059	4,500	4,800
543045	Hazardous Waste Cleanup	-	430	3,000	3,000
544020	Intergovernmental Charges	474	896	1,000	1,000
	Total Maintenance and Operations	68,102	85,517	86,100	84,300

Additional detail on following page(s)

Environmental Protection Services (10102125) - continued
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
	continued -				
444000	OP - Federal Fund	(7,170)	-	-	-
452000	Annual Industrial Waste Permit Fee	(127,313)	(131,374)	(125,000)	(128,000)
452070	Plan Review	-	(11,000)	-	-
452080	Industrial Waste Plan Check Fee	(14,351)	(9,911)	(9,000)	(9,000)
452090	AST Plan Check Fee	(3,355)	(2,080)	(2,000)	(2,000)
452100	Hazardous Materials Business Plan Fee	(856,578)	(888,562)	(830,000)	(870,000)
452010	CAL ARP Permit Fee	(60,791)	(62,913)	(61,000)	(61,000)
452020	Hazardous Waste Generator Permit Fee	(461,254)	(472,177)	(460,000)	(450,000)
422010	Site Mitigation	-	(1,055)	(500)	(1,000)
452110	Hazardous Waste Tiered Permit	(24,178)	(23,464)	(20,000)	(20,000)
422015	Underground Storage Tank Fee	(47,270)	(47,270)	(46,000)	(46,000)
452030	APSA Permit Fee	(16,373)	(19,323)	(17,000)	(16,000)
422030	Storm Water Inspection	(58,346)	(62,618)	(58,000)	(55,000)
425225	Underground Tank Plan Check	(8,254)	(8,076)	(6,000)	(4,000)
470090	Miscellaneous Fees	(31)	(1,025)	(500)	(500)
422040	Restitution Emergency Response	-	-	(500)	(500)
	Total Applied Revenues	(1,685,264)	(1,740,849)	(1,635,500)	(1,663,000)
	- Activity Total -	\$ 386,833	\$ 611,443	\$ 464,600	\$ 943,900

Environmental Protection Services - Account Number Detail

Acct #534000	FY 2022-23	FY 2023-24
Cellular	\$ 3,500	\$ 3,600
Broadband	2,700	3,000
	<u>\$ 6,200</u>	<u>\$ 6,600</u>

Acct #542050	FY 2022-23	FY 2023-24
EPD Database System Maintenance	\$ 14,600	\$ 15,500
Other Services	3,000	3,000
	<u>\$ 17,600</u>	<u>\$ 18,500</u>

Fire Buildings and Grounds Maintenance (10102135)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510040	PW Mtc - OT Pay	\$ -	\$ 1,081	\$ -	\$ -	
	Total Salaries and Benefits	-	1,081	-	-	
521000	Supplies	29,274	35,696	31,500	33,400	*
531000	Electricity	56,071	63,450	54,000	70,600	*
532000	Natural Gas	7,421	9,768	8,300	13,800	*
533000	Water	10,223	10,605	10,300	10,300	*
542050	Contractual Services	34,876	41,293	49,300	42,400	*
542055	Landscaping	7,900	8,264	-	8,300	
573400	Office Furniture / Equip. Replacement	-	-	7,000	7,000	
543081	Cleaning	1,432	4,116	2,000	2,000	
543015	Extinguisher Servicing	966	851	1,500	1,000	
543085	UST Testing/Maintenance/Repair	1,488	4,333	8,000	8,000	
543083	Station Repairs and Maintenance	57,846	49,195	51,900	53,400	*
544040	AQMD Fuel Tank / Generator Permits	956	855	1,500	1,500	
592000	Equipment Usage	600	600	600	600	
	Total Maintenance and Operations	209,054	229,026	225,900	252,300	
422035	Contracted Services / Rio Hondo	(10,000)	(10,000)	(10,000)	(10,000)	
	Total Applied Revenues	(10,000)	(10,000)	(10,000)	(10,000)	
	- Activity Total -	\$ 199,054	\$ 220,107	\$ 215,900	\$ 242,300	

Additional detail on following page(s)

Fire Buildings and Grounds Maintenance - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Heavy Duty Cleaners	\$ 9,200	\$ 9,900
Fertilizer/Pesticides	850	1,000
Appliances	9,000	9,000
Other Supplies	<u>12,450</u>	<u>13,500</u>
	\$ 31,500	\$ 33,400

Acct #531000	FY 2022-23	FY 2023-24
Station One	\$ 32,500	\$ 41,000
Station Two	5,600	8,000
Station Three	6,600	10,600
Station Four	<u>9,300</u>	<u>11,000</u>
	\$ 54,000	\$ 70,600

Acct #532000	FY 2022-23	FY 2023-24
Station One	\$ 4,200	\$ 8,500
Station Two	1,200	1,800
Station Three	1,200	1,500
Station Four	<u>1,700</u>	<u>2,000</u>
	\$ 8,300	\$ 13,800

Acct #533000	FY 2022-23	FY 2023-24
Station One	\$ 4,100	\$ 4,100
Station Two	1,600	1,600
Station Three	1,600	1,600
Station Four	<u>3,000</u>	<u>3,000</u>
	\$ 10,300	\$ 10,300

Acct #5420050	FY 2022-23	FY 2023-24
Apparatus/Vehicle Deionizer	\$ 3,400	\$ 3,800
Chief Pond Maintenance	1,300	1,300
Pest Control	6,000	6,600
Water	4,400	4,400
Landscape Maintenance Contract	14,700	6,800
HQ Hazardous Waste Disposal/Clarifier	2,500	2,500
Janitorial Services - HQ	12,000	12,000
Other Services	2,500	2,500
Alarm Service - HQ	<u>2,500</u>	<u>2,500</u>
	\$ 49,300	\$ 42,400

Fire Buildings and Grounds Maintenance - Account Number Detail

Acct #543083	FY 2022-23	FY 2023-24
Overhead Rollup Door Maintenance/Repair	\$ 10,000	\$ 10,000
Landscape Repair/Improvements	4,000	4,000
Plumbing Repairs	4,200	4,200
Painting/Cleaning	11,000	11,000
Plymovent Maintenance/Repair	3,000	3,000
HVAC Maintenance/Repair	5,500	5,000
Emergency Generator Maintenance/Repair	2,000	2,000
Electrical Improvements	2,600	2,600
Station Paging/Alerting System Maint/Repair	3,600	3,600
Other Building/Grounds Maintenance/Repair	<u>6,000</u>	<u>8,000</u>
	\$ 51,900	\$ 53,400

PLANNING & DEVELOPMENT



Administration: Planning Administration provides staff support to the City Planning Commission, Housing Successor, Successor Agency, City Council, and other development related activities. Primarily focused on the review and issuance of land use entitlements, the Planning Administration activity also generates applied revenue through application and service fees.

Planning Commission: The Planning Commission budget shows the cost for staff support to the Planning Commission. The Planning Commission conducts public hearings and makes recommendations to the City Council on matters such as adoption of the City's General Plan, changes in the City's Development Code and Development Standards, Environmental Impact Reports, Subdivision and Parcel Map applications, Conditional Use Permits and various other types of development applications.

Economic Development: Economic Development staff support the City's Economic Development vision to:

Retain, attract and expand the business community; Support existing business through a variety of economic efforts, partnerships, business outreach and special events; Assist in the creation of new retail opportunities and commercial development, and Support the expansion of additional hospitality development.

Building Regulation: The Building Regulation Division provides building and safety services to property owners and the development community. The City contracts with the Los Angeles County Department of Public Works to provide plan checking and building inspection services. This contract includes a Plan Checker for basic plan check services, and also a Building Inspector that visits jobsites to confirm compliance with applicable codes and requirements. The Building Division is responsible for checking development plans, issuing permits for construction work, inspecting said work, and granting final approval, all the while answering Building Code related inquiries.



Planning

FY 2023-24 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10103199	Administration and Current Planning	\$ 381,700	\$ 464,570	\$ 628,700	\$ 709,900
10103110	Planning Commission	392,195	432,244	444,500	346,300
10103115	Economic Development	171,792	225,619	351,800	888,400
10103120	Building Regulation	(148,794)	(422,602)	(8,700)	29,800
Department Totals		<u>\$ 796,893</u>	<u>\$ 699,832</u>	<u>\$ 1,416,300</u>	<u>\$ 1,974,400</u>

PLANNING & DEVELOPMENT					
Positions	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Administrative Assistant I	1	1	1	1	1
Assistant Director of Planning	-	-	1	1	1
Assistant Planner	1	1	1	1	1
Associate Planner	1	2	2	2	2
Building Permit Clerk II	1	1	1	1	1
Building Permit Technician I	-	-	-	-	1
Director of Planning	1	1	1	1	1
Economic Development Director	-	-	-	-	1
Economic Development Manager	-	-	-	-	1
Program Assistant Planner	1	1	1	1	1
Senior Planner	2	1	-	-	1
Total FT Positions	8	8	8	8	12

Part-Time Non-Benefitted Hours

Total Number of Hours	2,080	2,080	2,080	2,080	2,080
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Planning Administration and Current Planning (10103199)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PLN Adm - Regular Salaries	\$ 151,349	\$ 157,066	\$ 168,200	\$ 251,500
510040	PLN Adm - OT Pay	35	79	-	2,000
510020	PLN Adm - PT Salaries	16,224	9,264	21,100	18,100
511010	CS Rec - PT Salaries		143	-	-
512310	PLN Adm - Applied Benefits	260,052	292,277	294,200	321,900
512320	CS Rec - PT Applied Benefits		13	-	-
512320	PLN Adm - PT Applied Benefits	1,270	715	1,600	1,400
	Total Salaries and Benefits	428,931	459,555	485,100	594,900
521000	Supplies	6,786	5,252	7,500	9,500
522000	Books/Subscriptions	361	167	600	2,600
534000	Telephone	1,363	1,383	1,400	1,800
540010	Memberships	1,471	1,879	1,600	2,100
540020	Training	105	240	3,000	4,000
540030	Travel and Meetings	-	867	10,000	12,500
542010	Advertising	11,861	15,869	20,000	20,000
542050	Contractual Services	143,814	238,158	258,000	238,000
544020	Intergovt/LA County Mapping Services	900	3,874	5,000	5,000
592000	Equipment Usage	4,500	4,500	4,500	4,500
	Total Maintenance and Operations	171,160	272,190	311,600	300,000
423000	Tentative Map Filing Fee	(36,958)	(64,146)	(30,000)	(20,000)
423005	Plan Check & Inspection Fees	(38,468)	(52,367)	(33,000)	(40,000)
423010	Maps & Publications	(19,867)	(14,820)	(15,000)	(15,000)
423015	Planning & Zoning Fees	(102,938)	(114,247)	(75,000)	(65,000)
470035	Property Owner Contributions	-	-	-	(30,000)
470090	Miscellaneous Fees / Initial Studies	(20,161)	(21,595)	(15,000)	(15,000)
	Total Applied Revenues	(218,392)	(267,175)	(168,000)	(185,000)
	- Activity Total -	\$ 381,700	\$ 464,570	\$ 628,700	\$ 709,900

Additional detail on following page(s)

Planning Administration and Current Planning - Account Number Detail

Acct #540010	FY 2022-23	FY 2023-24
APA	\$ 1,100	\$ 1,200
ZOOM Membership	-	300
AEP	500	600
	<u>\$ 1,600</u>	<u>\$ 2,100</u>

Acct #542050	FY 2022-23	FY 2023-24
Miscellaneous Contractual Services	\$ 20,000	\$ -
Architectual Consultant Services	20,000	20,000
LRPMP-Property Transfer, Etc.	10,000	10,000
Real Estate Ownership Search	2,000	2,000
Copier	16,000	16,000
VMT Methodology CEQA	75,000	-
Planning Consultant Services	35,000	-
Housing Element Annual Progress	10,000	10,000
Advanced Planning-Various Code Amendments	20,000	-
Legal Services for Planning	50,000	180,000
	<u>\$ 258,000</u>	<u>\$ 238,000</u>

Planning Commission (10103110)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PLN Adm - Regular Salaries	\$ 140,934	\$ 147,547	\$ 155,000	\$ 137,300
510040	PLN Adm - OT Pay	-	2,090	2,000	5,000
510020	PLN Adm - PT Salaries	8,191	4,621	11,100	7,200
512310	PLN Adm - Applied Benefits	239,645	272,500	265,500	182,200
512320	PLN Adm - PT Applied Benefits	641	356	900	600
	Total Salaries and Benefits	389,411	427,114	434,500	332,300
521000	Supplies	234	1,907	1,000	1,000
540010	Memberships	-	-	500	500
540020	Training	-	-	1,500	1,500
540030	Travel and Meetings	-	-	3,000	3,000
542050	Contractual Services/Stipends	2,550	3,223	4,000	8,000
	Total Maintenance and Operations	2,784	5,130	10,000	14,000
	- Activity Total -	\$ 392,195	\$ 432,244	\$ 444,500	\$ 346,300

Economic Development (10103115)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PLN Adm - Regular Salaries	\$ 33,355	\$ 35,884	\$ 42,400	\$ 329,200
510020	PLN Adm - PT Salaries	-	-	1,100	1,800
512310	PLN Adm - Applied Benefits	62,423	73,039	83,900	432,600
512320	PLN Adm - PT Applied Benefits	-	-	100	200
	Total Salaries and Benefits	95,777	108,923	127,500	763,800
521000	Supplies	2,983	2,647	4,000	4,000
522000	Books and Subscriptions	75	75	500	500
540010	Memberships	-	597	4,800	5,100
540020	Training	-	3,163	1,000	1,000
540030	Travel and Meetings	2,850	2,850	10,000	10,000
542010	Advertising	1,300	-	4,000	4,000
542050	Contractual Services	68,806	107,365	200,000	100,000
	Total Maintenance and Operations	76,014	116,697	224,300	124,600
	- Activity Total -	\$ 171,792	\$ 225,619	\$ 351,800	\$ 888,400

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Additional detail on following page(s)

Economic Development - Account Number Detail

Acct #540010	FY 2022-23	FY 2023-24
RMDZ	\$ 1,500	\$ 1,500
LAEDC	2,500	2,500
CALED	400	700
ICSC	400	400
	<u>\$ 4,800</u>	<u>\$ 5,100</u>

Acct #540030	FY 2022-23	FY 2023-24
ICSC - Las Vegas	\$ 10,000	\$ 10,000
	<u>\$ 10,000</u>	<u>\$ 10,000</u>

Acct #542050	FY 2022-23	FY 2023-24
Economic Consultants	\$ 125,000	\$ -
EDE Implementation	75,000	100,000
	<u>\$ 200,000</u>	<u>\$ 100,000</u>

Building Regulation (10103120)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CM - Regular Salaries	\$ 21,592	\$ 30,533	\$ 10,200	\$ 12,500
510010	PLN Adm - Regular Salaries	207,776	206,740	229,700	330,300
510040	PLN Adm - OT Pay	-	2,865	2,700	2,700
510020	PLN Adm - PT Salaries	2,879	1,765	3,700	9,100
512310	CM - Applied Benefits	27,927	43,409	14,600	15,800
512310	PLN Adm - Applied Benefits	360,288	388,387	405,100	425,700
512320	PLN Adm - PT Applied Benefits	225	136	300	700
	Total Salaries and Benefits	620,688	673,835	666,300	796,800
521000	Supplies	1,352	1,334	1,500	1,500
540020	Training	-	-	100	100
542050	Contractual Services	15,467	21,163	17,000	325,000
544020	Intergovernmental Charges	733,588	944,563	800,000	1,100,000
592000	Equipment Usage	6,400	6,400	6,400	6,400
	Total Maintenance and Operations	756,806	973,461	825,000	1,433,000
453010	Building Inspection Fees	(1,526,288)	\$ (2,069,897)	(1,500,000)	(2,200,000)
	Total Applied Revenues	(1,526,288)	(2,069,897)	(1,500,000)	(2,200,000)
	- Activity Total -	\$ (148,794)	\$ (422,602)	\$ (8,700)	\$ 29,800

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Building Regulation - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Consultant	\$ -	\$ 300,000
Records Management	17,000	25,000
	\$ 17,000	\$ 325,000

PUBLIC WORKS



Public Works

FY 2023-2024 Proposed Budget

Department Summary

Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
Engineering	\$ 455,416	\$ 460,793	\$ 928,900	\$ 1,143,400
Municipal Services	7,210,661	8,083,462	9,851,000	10,342,200
Department Totals	<u>\$ 7,666,077</u>	<u>\$ 8,544,254</u>	<u>\$ 10,779,900</u>	<u>\$ 11,485,600</u>

ADMINISTRATION: Administration sets policies and standards for the department and provides guidance and direction to the individual divisions and sections of the department. Administration prepares and monitors the department's budget and performance standards and prepares special reports for the City Council and Traffic Commission. Administration establishes goals, policies and procedures; provides long range public works planning; and conducts employee safety training. Administration also coordinates the department's response to over 4,000 citizen requests each year.

NPDES: National Pollutant Discharge Elimination System (NPDES) is a program that mitigates pollutant discharge to bodies of water from the storm drain system. The State of California issues permits to local agencies and counties that allow them to discharge water through the storm drain system into larger bodies of water, such as lakes and oceans. Strict guidelines and regulations are in place to limit pollutants from entering into the larger bodies of water. There are a myriad of requirements associated with the NPDES Permit and ongoing environmental checkpoints that must be adhered to.

BUILDING REGULATION: In conjunction with development within the City, certain public improvements are required by property owners. The requirements imposed vary by location, type of project and necessity for public infrastructure within the given area. In order to ensure that all improvements are in accordance with given local, state and federal statutes, plan checking services are provided by City staff as well as subsequent inspection of such installations.

TRAFFIC ENGINEERING: The Traffic Engineering activity oversees traffic control facilities within the City. This includes the plans and designs of traffic signals, street lights and other warning lighting to provide efficient operations of the City's traffic control system. Also included is the participation in the 91/605 Major Corridor Study.

TRAFFIC COMMISSION: The Traffic Commission is an advisory committee comprised of residents appointed by the City Council. The Traffic Commission meets on a monthly basis to discuss traffic-related matters within the City, such as traffic accidents, traffic-related capital projects, business-requested parking prohibitions, and speeding concerns. Support for the Traffic Commission is provided by both the Public Works Department and Whittier Police Officers through the Police Services Center.

Engineering

FY 2023-24 Proposed Budget Department Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10104299	Administration	\$ 265,142	\$ 302,566	\$ 383,800	\$ 443,600
10104220	NPDES	94,765	91,571	238,100	275,100
10104230	Building Regulation / Public Improvement	(76,318)	(97,594)	(77,700)	25,400
10423501	Traffic Engineering	161,533	151,845	357,800	363,500
10423502	Traffic Commission	10,295	12,404	26,900	35,800
Division Total		<u>\$ 455,416</u>	<u>\$ 460,793</u>	<u>\$ 928,900</u>	<u>\$ 1,143,400</u>

PUBLIC WORKS - ENGINEERING SERVICES					
Positions	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Assistant Civil Engineer	1	1	2	-	-
Assistant Director of Public Works	-	-	-	-	1
Associate Civil Engineer	-	-	-	2	2
Capital Improvements Manager	1	1	1	1	1
Civil Engineering Assistant I	1	1	1	1	1
Civil Engineering Technician II	1	1	1	1	1
Director of Public Works	1	1	1	1	1
Management Analyst I	1	-	-	-	-
Management Analyst II	-	1	1	1	1
Public Works Department Secretary	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Traffic Engineer	-	-	1	1	1
Total FT Positions	8	8	10	10	11

Part-Time Non-Benefitted Hours

Total Number of Hours	3,744	3,744	3,744	3,744	3,744
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Engineering Administration (10104299)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 75,442	\$ 92,120	\$ 115,300	\$ 154,000
510040	PW Mtc - PT OT Pay	-	222	-	-
510020	PW Adm - PT Salaries	10,076	3,817	16,000	17,400
512310	PW Adm - Applied Benefits	132,604	185,797	192,600	208,400
512320	PW Adm - PT Applied Benefits	775	345	1,600	2,000
	Total Salaries and Benefits	218,898	282,302	325,500	381,800
522000	Books & Subscriptions	-	355	-	500
522020	Postage	-	64	200	200
521000	Supplies	19,241	3,995	20,000	20,000
534000	Telephone	2,306	2,127	2,200	2,200
542010	Advertising	20,447	17,021	12,000	15,000
540030	Travel and Meetings	-	416	1,000	1,000
540010	Memberships	1,024	933	2,000	2,000
540020	Training	150	-	3,000	3,000
542050	Contractual Services	36,039	48,243	75,000	75,000
581000	Principal	-	3,200	-	-
582000	Interest	-	247	-	-
592000	Equipment Usage	4,500	4,500	4,500	4,500
	Total Maintenance and Operations	83,707	81,100	119,900	123,400
423010	Maps & Publications	-	(84)	(100)	(100)
470090	Miscellaneous Fees	(7,535)	(1,400)	(1,500)	(1,500)
470040	CMP Mitigation Contributions	(18,662)	(47,836)	(50,000)	(50,000)
817113	Trans from Comm Fac Distr 2004-1	(7,735)	(3,611)	(3,300)	(3,300)
817114	Trans from Comm Fac Distr 2002-1	(3,532)	(7,905)	(6,700)	(6,700)
	Total Applied Revenues	(37,463)	(60,836)	(61,600)	(61,600)
	- Activity Total -	\$ 265,142	\$ 302,566	\$ 383,800	\$ 443,600

*

Engineering Administration (10104299) - Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Lanier Copier	\$ 3,500	\$ 3,500
Engineering Assistance	20,000	20,000
Heritage Springs Assess District Services	8,500	8,500
Community Facilities District Services	14,000	14,000
Records Management	1,000	1,000
Computer Software License Renewals	25,000	25,000
Various Equipment Maintenance	3,000	3,000
	\$ 75,000	\$ 75,000

NPDES (10104220)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 16,733	\$ 15,481	\$ 31,300	\$ 34,700
510010	PW Mtc - Regular Salaries	17,491	19,594	29,700	44,500
510020	PW Mtc - PT Salaries	2,092	888	400	400
512310	PW Adm - Applied Benefits	30,622	32,378	54,400	47,700
512310	PW Mtc - Applied Benefits	29,244	39,218	49,600	65,100
512320	PW Mtc - PT Applied Benefits	475	209	100	100
	Total Salaries and Benefits	96,656	107,768	165,500	192,500
521000	Supplies	139	20	2,500	2,500
540030	Travel and Meetings	-	-	200	200
540020	Training	-	-	2,000	2,000
542050	Contractual Services	46,652	60,704	45,000	55,000
544020	Intergovernmental Charges	104,108	85,961	177,000	177,000
592000	Equipment Usage	600	600	600	600
	Total Maintenance and Operations	151,499	147,285	227,300	237,300
422020	Inspection Fees/Storm Drain Connection	(8,691)	(18,783)	(10,000)	(10,000)
811040	Transfer from Waste Management	(6,000)	(6,000)	(6,000)	(6,000)
815010	Transfer from Water Utility	(138,700)	(138,700)	(138,700)	(138,700)
	Total Applied Revenues	(153,391)	(163,483)	(154,700)	(154,700)
	- Activity Total -	\$ 94,765	\$ 91,571	\$ 238,100	\$ 275,100

*

NPDES (10104220)- Account Number Detail

Acct #544020	FY 2022-23	FY 2023-24
Catch Basin Cleaning	\$ 32,000	\$ 32,000
Litigation	3,000	3,000
Lower San Gabriel River Watershed Mgmt	27,000	27,000
MS4 Permit & TMDL	105,000	105,000
NPDES City Permit	10,000	10,000
	\$ 177,000	\$ 177,000

Building Regulation/Public Improvements (10104230)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 141,356	\$ 120,998	\$ 163,400	\$ 196,300
510010	PW Mtc - Regular Salaries	93	-	-	-
510040	PW Adm - OT Pay	10,194	-	10,000	10,000
510040	PW Mtc - OT Pay	45	65	500	500
510020	PW Adm - PT Salaries	5,143	1,869	8,000	8,700
512310	PW Adm - Applied Benefits	260,775	248,724	272,600	266,900
912310	PW Mtc - Applied Benefits	186	-	-	-
512320	PW Adm - PT Applied Benefits	396	166	800	1,000
	Total Salaries and Benefits	418,187	371,823	455,300	483,400
521000	Supplies	166	-	1,400	1,400
540030	Travel & Meetings		680	-	-
542050	Contractual Services	10,598	103,054	30,000	145,000
592000	Equipment Usage	3,600	3,600	3,600	3,600
	Total Maintenance and Operations	14,364	107,334	35,000	150,000
423005	Plan Check & Inspection Fees	(176,398)	(114,925)	(200,000)	(300,000)
453000	Excavation Permits	(323,358)	(419,161)	(360,000)	(300,000)
453020	Final Map Checking Fees	(9,114)	(42,623)	(8,000)	(8,000)
470090	Miscellaneous Fees	-	(42)	-	-
	Total Applied Revenues	(508,870)	(576,751)	(568,000)	(608,000)
	- Activity Total -	<u>\$ (76,318)</u>	<u>\$ (97,594)</u>	<u>\$ (77,700)</u>	<u>\$ 25,400</u>

* Additional detail on following page(s)

Building Regulation/Public Improvements (10104230)- Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Uniforms	\$ 600	\$ 600
Photo Supplies	200	200
Misc.	<u>600</u>	<u>600</u>
	\$ 1,400	\$ 1,400

Acct #542050	FY 2022-23	FY 2023-24
Engineering Assistance	\$ 20,000	\$ 135,000
Sewer Flow Study/Monitoring	6,000	6,000
Misc.	<u>4,000</u>	<u>4,000</u>
	\$ 30,000	\$ 145,000

Traffic Engineering (10423501)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 16,037	\$ 17,589	\$ 83,500	\$ 96,000
510040	PW Adm - OT Pay	-	-	100	100
510040	PW Mtc - OT Pay	562	569	500	500
510020	PW Adm - PT Salaries	2,253	607	3,000	3,300
512310	PW Adm - Applied Benefits	29,092	36,612	125,400	127,100
512320	PW Adm - PT Applied Benefits	173	66	400	600
	Total Salaries and Benefits	48,116	55,443	212,900	227,600
521000	Supplies	113	-	-	1,000
540030	Travel and Meetings	292	-	400	400
542050	Contractual Services	108,690	96,356	110,000	110,000
544020	Intergovernmental Charges	50,000	57,000	70,000	70,000
592000	Equipment Usage	4,500	4,500	4,500	4,500
	Total Maintenance and Operations	163,595	157,856	184,900	185,900
470090	Miscellaneous Fees	(50,178)	(61,454)	(40,000)	(50,000)
	Total Applied Revenues	(50,178)	(61,454)	(40,000)	(50,000)
	- Activity Total -	\$ 161,533	\$ 151,845	\$ 357,800	\$ 363,500

* Additional detail below

Traffic Engineering (10423501)- Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Traffic Engineering Assistance	\$ 110,000	\$ 110,000
	\$ 110,000	\$ 110,000

Acct #544020	FY 2022-23	FY 2023-24
LA County Partnership Projects	\$ 15,000	\$ 15,000
GC COG 91/605/405 Membership	20,000	20,000
I-5 Consortium JPA Membership	35,000	35,000
	\$ 70,000	\$ 70,000

Traffic Commission (10423502)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 3,064	\$ 3,056	\$ 8,000	\$ 11,100
510040	PW Adm - OT Pay	-	-	400	400
510020	PW Adm - PT Salaries	1,113	259	1,300	1,500
512310	PW Adm - Applied Benefits	5,732	6,592	13,000	15,500
512320	PW Adm - PT Applied Benefits	86	47	300	400
	Total Salaries and Benefits	9,995	9,954	23,000	28,900
521000	Supplies	-	699	200	200
540030	Travel and Meetings	-	-	400	400
540020	Training	-	50	300	300
542050	Contractual Services	300	1,700	3,000	6,000
	Total Maintenance and Operations	300	2,449	3,900	6,900
	- Activity Total -	<u>\$ 10,295</u>	<u>\$ 12,404</u>	<u>\$ 26,900</u>	<u>\$ 35,800</u>

ADMINISTRATION: The Maintenance Administration activity provides the administrative and financial support for the maintenance activities.

EQUIPMENT MAINTENANCE: The Equipment Maintenance activity maintains and repairs all the City equipment, which are approximately 200 vehicles. This includes the repairs on a diverse range of conventional and alternate fueled vehicles and equipment.

MUNICIPAL SERVICES YARD: The Municipal Services Yard activity provides for the maintenance of the Municipal Services Yard and buildings, including landscape and janitorial services.

GRAFFITI REMOVAL: The Graffiti Removal activity provides for the removal of graffiti within the City. City facilities and parks are routinely inspected for graffiti and when found, graffiti is removed. The activity includes graffiti removal on private property that can be seen from the street. It also includes graffiti on light poles, utility boxes, sidewalks, and curb faces. Graffiti is removed from all the City's major corridors (streets) on a regularly scheduled basis. The City also maintains a 24-hour graffiti hotline where residents can call to report graffiti.

TRANSIT SERVICES: The Transit Service activity administers the City's Dial-a-Ride service, which provides free transportation for Santa Fe Springs' seniors 60 years and older, and Santa Fe Springs' residents with disabilities, for medical appointments and to the City's Senior Center. Other transportation services include: Program-related transportation to and from City facilities and a variety of excursion outing locations. This activity is funded entirely through Local Return Propositions A & C, and Measure R funds.

STREET MAINTENANCE/GENERAL: The Street Maintenance/General activity provides for maintaining the streets, alleys, sidewalks, parking lots, overpasses, underpasses, catch basins and right-of-way throughout the City. They assist in traffic control, set-up for special events and emergencies, spills, maintenance of traffic collisions, emergencies, etc. They provide catch basin inspection, maintenance, City sewer problems, etc.

STREET MAINTENANCE/TREE MAINT.: The Street Maintenance/ Tree Maintenance activity provides for the maintenance of trees within the City public right-of-way (parkways and medians). Tree trimming is done on a three-year cycle, as well as removing and replacing trees that are damaged.



LANDSCAPE MAINTENANCE: The Landscape Maintenance activity provides maintenance of landscape areas such as the median/greenbelts, slopes, underpasses, open space, sound walls and fountains.

STREET MAINTENANCE/SIGNS & STRIPING: The Street Maintenance / Signs and Striping activity oversees the installation and maintenance of traffic signs, traffic striping, pedestrian crosswalks, bike lanes, school zones, red, yellow and green curb maintenance, City parking lots, stencils and traffic control for special events and emergencies.

TRAFFIC SIGNAL MAINTENANCE—SANTA FE SPRINGS: The Traffic Signals Maintenance - Santa Fe Springs activity provides for the maintenance of existing traffic signals within the City of Santa Fe Springs, some of which are joint with other jurisdictions. This includes the maintenance of poles, wires, signals conduits, etc.

TRAFFIC SIGNAL MAINTENANCE—CONTRACT CITIES: The Traffic Signal Maintenance - Contract Cities activity provides for routine and emergency repair of traffic signals of several surrounding cities that have contracted with the City of Santa Fe Springs for these services.

STREET LIGHTING MAINTENANCE: The Street Lighting Maintenance activity provides for the maintenance and costs of street lights, including replacement, relocation, and new installations, within the City of Santa Fe Springs.

PARK MAINTENANCE: The Park Maintenance activity provides for janitorial services, tree trimming, utilities, repairs, landscape maintenance and facility maintenance of the City parks.

BUILDING & GROUNDS MAINTENANCE: The Building and Grounds Maintenance activity provides for the janitorial services, utilities, repairs, landscape maintenance, and facility maintenance of the various City facilities.

PARK MAINTENANCE—BALL FIELDS: The Park Maintenance-Ball Fields Program is responsible for maintaining and prepping the fields located at Jersey Athletic Fields, Lake Center Athletic Park, Los Nietos Park, and Little Lake Park for softball, little leagues, and soccer programs. The preparation includes dragging, chalking, leveling, and watering the fields to maintain a safe and competitive playing field.



Municipal Services

FY 2023-24 Proposed Budget Department Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10104399	Administration	\$ 113,368	\$ 124,999	\$ 143,800	\$ 179,500
10431001	Equipment Maintenance	398,118	606,711	888,400	1,020,700
10431002	Municipal Services Yard	200,275	198,293	213,400	267,600
10104330	Graffiti Removal	268,808	324,228	345,000	348,500
10434002	Transit Services	-	-	-	-
10432001	Street Maintenance/General	829,352	1,033,278	1,389,000	1,435,300
10432002	Street Maintenance/Tree Maintenance	-	-	-	-
10432003	Landscape Mtc.	868,012	856,948	887,700	911,300
10432004	Street Maintenance/Signs & Striping	134,513	102,156	121,800	138,600
10433501	Traffic Signal Mtc.-Santa Fe Springs	492,887	428,628	574,400	612,500
10433502	Traffic Signal Mtc.-Contract Cities	101,596	49,859	329,300	283,100
10433503	Street Lighting Maintenance	819,202	977,175	986,500	1,023,500
Various	Park Maintenance Summary	1,335,841	1,372,739	1,722,400	1,803,300
Various	Buildings & Ground Maintenance Summary	1,574,165	1,807,002	1,896,500	1,967,600
10432509	Park Maintenance-Ball Fields	74,524	201,446	352,800	350,700
Division Totals		\$ 7,210,661	\$ 8,083,462	\$ 9,851,000	\$ 10,342,200

PUBLIC WORKS - MUNICIPAL SERVICES					
Positions	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Assistant Traffic Signal & Lighting Technician	-	-	2	2	3
Administrative Assistant II	-	-	-	-	1
Bus Driver II	1	1	1	1	2
Bus Driver III	1	1	1	1	1
Electrician	1	1	1	1	-
Electrician Supervisor	-	-	-	-	1
Electrician Assistant	-	-	-	1	1
Facility Lead Worker	-	-	1	1	1
Facility Section Supervisor	1	1	1	1	1
Facility Specialist	3	3	3	3	3
Fleet Supervisor	1	1	1	1	1
Grounds Supervisors	-	-	-	1	1
Maintenance Worker I	7	7	7	9	9
Maintenance Worker II	-	-	2	2	2
Mechanic I	2	1	1	2	2
Mechanic II	1	2	2	2	2
Mechanic Assistant	-	-	-	1	1
Municipal Services Manager	1	1	1	1	1
Municipal Services Supervisor	-	-	1	1	1
Streets & Grounds Lead Worker	1	1	1	-	-
Streets & Grounds Maintenance Supervisor	1	1	1	-	-
Street Supervisor	-	-	-	1	1
Traffic Signal & Lighting Supervisor	1	1	1	1	1
Traffic Signal & Lighting Technician I	2	1	2	2	1
Traffic Signal & Lighting Technician II	1	2	1	1	2
Transportation Services Supervisor	1	1	-	-	-
Total FT Positions	26	26	31	36	39

Part-Time Non-Benefitted Hours

Total Number of Hours	28,816	28,616	18,900	16,228	11,916
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Maintenance Administration (10104399)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 27,153	\$ 27,352	\$ 33,500	\$ 48,500
510040	PW Mtc - OT Pay	-	65	800	1,000
510060	PW Mtc - Standby Pay	17,349	17,717	20,000	22,500
512310	PW Mtc - Applied Benefits	51,802	58,257	61,100	77,500
	Total Salaries and Benefits	96,304	103,391	115,400	149,500
521000	Supplies	6,918	6,079	6,000	8,500
534000	Telephone	3,852	7,057	12,400	12,400
540030	Travel and Meetings	477	649	500	700
540010	Memberships	95	180	500	700
540020	Training	390	1,915	1,500	200
542050	Contractual Services	3,332	3,728	5,500	5,500
592000	Equipment Usage	2,000	2,000	2,000	2,000
	Total Maintenance and Operations	17,064	21,608	28,400	30,000
	- Activity Total -	<u>\$ 113,368</u>	<u>\$ 124,999</u>	<u>\$ 143,800</u>	<u>\$ 179,500</u>

Equipment Maintenance (10431001)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 144,601	\$ 144,435	\$ 288,900	\$ 300,400
510040	PW Mtc - OT Pay	9,613	11,350	10,000	15,000
510050	PW Mtc - PT OT Pay	800	2,083	1,000	2,000
510020	PW Mtc - PT Salaries	11,408	35,857	20,700	21,800
510060	PW Mtc - Standby Pay	17,447	18,732	20,000	22,500
512310	PW Mtc - Applied Benefits	248,627	294,270	473,300	432,900
512320	PW Mtc - PT Applied Benefits	953	6,248	1,500	1,600
	Total Salaries and Benefits	433,449	512,975	815,400	796,200
521000	Supplies	351,292	522,582	50,000	250,000 *
521005	Gasoline	-	-	510,000	510,000 *
532000	Natural Gas	156	65	200	200
533000	Water	1,396	1,483	1,400	2,100
534000	Telephone	917	253	-	-
540030	Travel and Meetings	500	204	500	600
540010	Memberships	-	-	500	600
540020	Training	-	1,178	3,000	3,000
542050	Contractual Services	275,395	238,593	200,000	150,000 *
544020	Intergovernmental Charges	-	-	2,400	3,000 *
592000	Equipment Usage	(649,225)	(657,641)	(690,000)	(690,000)
	Total Maintenance and Operations	(19,569)	106,717	78,000	229,500
470030	City Property Damage	-	(5,080)	-	(5,000)
470080	Insurance Proceeds	(15,457)	(7,901)	-	-
812000	Sale of Property	(305)	-	(5,000)	-
	Total Applied Revenues	(15,762)	(12,981)	(5,000)	(5,000)
	- Activity Total -	\$ 398,118	\$ 606,711	\$ 888,400	\$ 1,020,700

* Additional detail on following page(s)

Equipment Maintenance (10431001) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Repair Parts, Oil, Tires, Misc. Supplies - General Govt	18,000	150,000
Repair Parts, Oil, Tires, Misc. Supplies - Fire	16,000	-
Repair Parts, Oil, Tires, Misc. Supplies - Police	16,000	100,000
	<u>\$ 50,000</u>	<u>\$ 250,000</u>

Acct #521005	FY 2022-23	FY 2023-24
Fuel only - General Government	\$ 250,000	\$ 250,000
Fuel only - Police	260,000	260,000
	<u>\$ 510,000</u>	<u>\$ 510,000</u>

Acct #542050	FY 2022-23	FY 2023-24
Accident Repairs	\$ 20,000	\$ 23,500
Smogs	3,000	3,000
Garage Software Programs	5,000	5,000
Towels (Wash Rack)	3,000	-
Safety Clean	2,900	-
Towing	600	2,500
Mechanical Repair Work	110,000	60,000
Fire Extinguisher	1,500	3,000
UST Inspections	3,500	2,500
Radio Frequency Lease	1,500	1,500
Transmission Repairs, Repaint		
Trucks, Broken Windshields, etc.	49,000	49,000
	<u>\$ 200,000</u>	<u>\$ 150,000</u>

Acct #544020	FY 2022-23	FY 2023-24
UST, Board of Equalization, ARB-PERB, CHP	\$ 2,400	\$ 3,000
	<u>\$ 2,400</u>	<u>\$ 3,000</u>

Municipal Services Yard (10431002)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 18,385	\$ 16,534	\$ 31,600	\$ 44,900
510040	PW Mtc - OT Pay	7,578	3,636	5,000	5,000
510050	PW Mtc - PT OT Pay	1,730	411	200	500
510060	FA - PT OT Pay	229	-	-	-
510050	FA - PT Salaries	51	-	-	-
510020	PW Mtc - PT Salaries	14,056	21,847	1,900	2,000
512310	PW Mtc - Applied Benefits	33,177	35,726	55,800	69,000
512310	FA - PT Applied Benefits	9	-	-	-
512320	PW Mtc - PT Applied Benefits	1,554	2,859	600	300
	Total Salaries and Benefits	76,769	81,013	95,100	121,700
521000	Supplies	33,489	23,080	25,000	48,500
531000	Electricity	32,697	28,576	32,000	30,000
532000	Natural Gas	1,075	1,644	1,100	3,000
533000	Water	2,792	2,965	3,200	4,200
534000	Telephone	15,474	17,175	17,000	15,000
542050	Contractual Services	33,726	38,840	35,000	40,200
592000	Equipment Usage	5,000	5,000	5,000	5,000
	Total Maintenance and Operations	124,253	117,280	118,300	145,900
470090	Miscellaneous Fees	(747)	-	-	-
	Total Applied Revenues	(747)	-	-	-
	- Activity Total -	\$ 200,275	\$ 198,293	\$ 213,400	\$ 267,600

* Additional detail on following page(s)

Municipal Services Yard (10431002)- Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
LED Lighting Fixtures	\$ -	\$ 20,000
Holiday Supplies	6,000	6,000
Operating Supplies	9,500	12,000
Locks and Cores	5,500	5,500
Lamps & Electrical	4,000	5,000
	<u>\$ 25,000</u>	<u>\$ 48,500</u>

Acct #542050	FY 2022-23	FY 2023-24
Misc Equipment- LED Lighting Fixtures	\$ 3,000	\$ 3,000
HVAC Maintenance	4,000	5,000
Landscape Maintenance Contract	4,300	4,500
Misc Contracts	800	1,500
Hazardous Waste Pickup	4,300	5,000
Janitorial Services	15,000	17,000
Alarm Monitoring	1,600	2,000
Copier Maintenance	2,000	2,200
	<u>\$ 35,000</u>	<u>\$ 40,200</u>

Graffiti Removal (10104330)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 52,263	\$ 66,704	\$ 82,400	\$ 86,100
510020	PW Mtc - PT Salaries	67,024	65,935	48,700	50,900
510040	PW Mtc - OT Pay	467	669	1,000	2,500
510050	PW Mtc - PT OT Pay	1,139	516	3,000	3,000
512310	PW Mtc - Applied Benefits	85,179	133,524	146,200	145,500
512320	PW Mtc - PT Applied Benefits	<u>15,040</u>	<u>8,818</u>	<u>10,900</u>	<u>3,600</u>
	Total Salaries and Benefits	221,112	276,166	292,200	291,600
521000	Supplies	30,644	32,293	30,000	34,000
534000	Telephone	2,449	2,427	2,500	2,500
542050	Contractual Services	6,203	5,506	12,000	12,000
592000	Equipment Usage	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
	Total Maintenance and Operations	47,696	48,626	52,900	56,900
470030	Damage to City Property	<u>-</u>	<u>(564)</u>	<u>(100)</u>	<u>-</u>
	Total Applied Revenues	-	(564)	(100)	-
	- Activity Total -	<u>\$ 268,808</u>	<u>\$ 324,228</u>	<u>\$ 345,000</u>	<u>\$ 348,500</u>

* Additional detail below

Graffiti Removal - City Area (10104330) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Graffiti Supplies	\$ 8,000	\$ 8,000
Misc. Supplies	6,000	6,000
Paint	6,000	10,000
Graffiti Remover Compound	<u>10,000</u>	<u>10,000</u>
	\$ 30,000	\$ 34,000

Acct #542050	FY 2022-23	FY 2023-24
Tinting	\$ 8,000	\$ 8,000
Special Events & Emergencies	<u>4,000</u>	<u>4,000</u>
	\$ 12,000	\$ 12,000

Transit Services (10434002)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 127,187	\$ 90,693	\$ 130,900	\$ 198,900
510040	PW Mtc - OT Pay	1,003	-	500	500
510050	PW Mtc - PT OT Pay	-	-	2,000	1,000
510020	PW Mtc - PT Salaries	3,192	14,845	44,200	-
512310	PW Mtc - Applied Benefits	210,773	148,703	216,500	282,900
512320	PW Mtc - PT Applied Benefits	724	1,505	3,200	-
	Total Salaries and Benefits	342,879	255,746	397,300	483,300
521000	Supplies	5,711	4,198	5,000	7,500
534000	Telephone	3,650	3,193	5,000	6,000
540030	Travel and Meetings	292	263	500	700
540010	Memberships	535	560	600	700
540020	Training	-	-	1,500	1,500
542050	Contractual Services	25,165	47,355	74,000	87,000
544020	Intergovernmental Charges	-	-	5,000	2,000
573400	Furniture/Equipment	-	-	1,500	1,500
592000	Equipment Usage	4,725	13,241	44,000	44,000
	Total Maintenance and Operations	40,078	68,810	137,100	150,900
812410	Trans from County Transit Prop A	(382,957)	(324,556)	(534,400)	(634,200)
	Total Applied Revenues	(382,957)	(324,556)	(534,400)	(634,200)
	- Activity Total -	\$ -	\$ -	\$ -	\$ -

* Additional detail on following page(s)

Transit Services (10434002) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Misc. Supplies	\$ 2,500	\$ 3,500
Uniforms	2,000	3,000
Vehicle Cleaning	<u>500</u>	<u>1,000</u>
	\$ 5,000	\$ 7,500

Acct #534000	FY 2022-23	FY 2023-24
Vehicle #5521	\$ 650	\$ 700
Vehicle #5523	650	700
Office / Vehicle #5525	700	700
Part-Time/ #0652	<u>3,000</u>	<u>3,900</u>
	\$ 5,000	\$ 6,000

Acct #542050	FY 2022-23	FY 2023-24
Bus Maintenance	\$ 1,500	\$ 2,000
Charter Services	60,000	70,000
Software Maintenance	<u>12,500</u>	<u>15,000</u>
	\$ 74,000	\$ 87,000

Street Maintenance/General (10432001)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 1,761	\$ -	\$ 3,500	\$ 6,500
510010	PW Mtc - Regular Salaries	301,719	350,569	447,600	470,500
510040	PW Mtc - OT Pay	30,876	36,246	30,000	45,000
510050	PW Mtc - PT OT Pay	295	600	2,000	2,500
510020	PW Adm - PT Salaries	1,124	241	1,300	1,500
510020	PW Mtc - PT Salaries	10,599	13,514	12,400	12,800
510060	PW Mtc - Standby Pay	17,132	17,662	20,000	22,000
512310	PW Adm - Applied Benefits	3,238	-	5,100	8,800
512310	PW Mtc - Applied Benefits	499,953	691,017	738,900	695,700
512320	PW Adm - PT Applied Benefits	86	46	300	400
512320	PW Mtc - PT Applied Benefits	2,416	2,106	4,200	2,100
	Total Salaries and Benefits	869,199	1,112,001	1,265,300	1,267,800
521000	Supplies	75,374	76,959	100,000	127,000
531000	Electricity	4,282	7,313	8,000	8,500
534000	Telephone	944	152	1,000	-
540030	Travel and Meetings	578	-	500	500
540010	Memberships	-	-	500	500
540020	Training	-	432	3,000	3,000
542050	Contractual Services	64,694	20,429	100,000	100,000
543060	Construction	-	-	100,000	100,000
592000	Equipment Usage	51,500	51,500	51,500	51,500
	Total Maintenance and Operations	197,372	156,785	364,500	391,000

* Additional detail on following page(s)

Street Maintenance/General (10432001) - continued
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
	(Continued)				
470030	Damage to City Property	(5,793)	(3,941)	(10,000)	(5,000)
812401	Trans from State Gas Tax	(200,000)	(200,000)	(200,000)	(200,000)
817114	Trans from Comm Fac Distr 2002-1	(6,426)	(6,567)	(5,800)	(6,000)
811040	Transfer from Waste Management	(12,500)	(12,500)	(12,500)	(12,500)
815010	Transfer from Water Utility	(12,500)	(12,500)	(12,500)	-
	Total Applied Revenues	(237,219)	(235,508)	(240,800)	(223,500)
	- Activity Total -	<u>\$ 829,352</u>	<u>\$ 1,033,278</u>	<u>\$ 1,389,000</u>	<u>\$ 1,435,300</u>

* Additional detail on following page(s)

Street Maintenance/General (10432001) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Asphaltic Concrete	\$ 30,000	\$ 40,000
Concrete	30,000	40,000
Lumber and Stakes	5,000	5,000
Barricades	1,000	1,000
Uniforms, Boots, Safety Eqpt	6,000	6,000
Hand and Small Power Tools	3,000	5,000
Aggregate Base	7,000	10,000
Emergencies	4,000	4,000
Crack Seal Supp	1,000	1,000
Misc Supplies	<u>13,000</u>	<u>15,000</u>
	\$ 100,000	\$ 127,000

Acct #542050	FY 2022-23	FY 2023-24
Asphalt Concrete Repair and Replacement	\$ 50,000	\$ 50,000
Underpass Vault Clean/Repair	40,000	40,000
Guardrail Repair/Replacement	5,000	5,000
Tree Removals/Trim Rt of Way	<u>5,000</u>	<u>5,000</u>
	\$ 100,000	\$ 100,000

Street Maintenance/Tree Maintenance (10432002)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 53,694	\$ 37,070	\$ 61,200	\$ 63,900
510040	PW Mtc - OT Pay	7,076	6,150	7,000	7,000
510050	PW Mtc - PT OT Pay	102	206	500	1,000
510020	PW Mtc - PT Salaries	146	15	-	-
512310	PW Mtc - Applied Benefits	84,564	76,609	114,700	113,900
512320	PW Mtc - PT Applied Benefits	34	1	-	-
	Total Salaries and Benefits	145,616	120,051	183,400	185,800
521000	Supplies	17,770	16,088	27,000	27,000
540030	Travel and Meetings	500	-	1,000	1,000
540010	Memberships	-	-	500	600
540020	Training	-	-	1,000	1,000
542050	Contractual Services	268,778	270,380	300,000	275,000
592000	Equipment Usage	20,000	20,000	20,000	20,000
	Total Maintenance and Operations	307,048	306,468	349,500	324,600
470030	Damage to City Property	-	-	(500)	(500)
430100	Contributions	(2,003)	-	(2,000)	(2,000)
811040	Transfer from Waste Management	(450,661)	(426,519)	(530,400)	(507,900)
	Total Applied Revenues	(452,664)	(426,519)	(532,900)	(510,400)
	- Activity Total -	\$ -	\$ -	\$ -	\$ -

* Additional detail below

Street Maintenance/Tree Maintenance (10432002) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Chemicals	\$ 5,000	\$ 5,000
Hand and Small Power Tools	2,000	2,000
Uniforms	1,000	1,000
Plants, Flowers, and Trees	15,000	15,000
Misc. Supplies	4,000	4,000
	\$ 27,000	\$ 27,000

Acct #542050	FY 2022-23	FY 2023-24
Tree Trimming (3 Year Cycle)	\$ 250,000	\$ 225,000
Tree Spraying	20,000	20,000
Tree Removals	30,000	30,000
	\$ 300,000	\$ 275,000

Landscape Mtc (10432003)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 50,124	\$ 34,474	\$ 40,300	\$ 41,900
510040	PW Mtc - OT Pay	20,079	25,201	20,000	30,000
510050	PW Mtc - PT OT Pay	583	1,484	15,000	15,000
510020	PW Mtc - PT Salaries	2,215	3,762	2,900	3,000
512310	PW Mtc - Applied Benefits	78,563	68,921	72,700	71,300
512320	PW Mtc - PT Applied Benefits	<u>503</u>	<u>727</u>	<u>1,000</u>	<u>700</u>
	Total Salaries and Benefits	152,067	134,569	151,900	161,900
521000	Supplies	10,683	18,587	16,000	16,000
531000	Electricity	34,235	37,494	38,000	38,000
533000	Water	274,581	264,029	280,000	280,000
534000	Telephone	836	230	-	-
540030	Travel and Meetings	421	-	800	800
540010	Memberships	120	-	400	600
540020	Training	240	880	400	400
542050	Contractual Services	397,089	404,185	401,100	415,000
592000	Equipment Usage	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
	Total Maintenance and Operations	740,205	747,405	758,700	772,800
426010	Landscaping Fees	-	-	(500)	(500)
470030	Damage to City Property	-	(3,932)	(5,000)	(5,500)
441000	City of Whittier Participation	(6,860)	(3,694)	-	-
811040	Transfer from Waste Management	<u>(17,400)</u>	<u>(17,400)</u>	<u>(17,400)</u>	<u>(17,400)</u>
	Total Applied Revenues	(24,260)	(25,026)	(22,900)	(23,400)
	- Activity Total -	<u>\$ 868,012</u>	<u>\$ 856,948</u>	<u>\$ 887,700</u>	<u>\$ 911,300</u>

* Additional detail below

Landscape Mtc (10432003) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Uniform, Boots, & Safety Equip	\$ 5,000	\$ 5,000
Computer Supplies	1,000	1,000
Misc. Supplies	<u>10,000</u>	<u>10,000</u>
	\$ 16,000	\$ 16,000

Acct #542050	FY 2022-23	FY 2023-24
Landscape Maintenance Contract	\$ 377,100	\$ 390,000
Fountain Maintenance	<u>24,000</u>	<u>25,000</u>
	\$ 401,100	\$ 415,000

Street Maintenance/Signs and Striping (10432004)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 57,267	\$ 46,500	\$ 45,200	\$ 47,300
510040	PW Mtc - OT Pay	7,497	7,528	10,000	10,000
510050	PW Mtc - PT OT Pay	-	-	1,000	1,000
512310	PW Mtc - Applied Benefits	96,048	91,179	74,200	71,900
	Total Salaries and Benefits	160,812	145,207	130,400	130,200
521000	Supplies	26,834	21,301	32,000	50,000
542050	Contractual Services	5,505	1,170	45,000	45,000
592000	Equipment Usage	20,500	20,500	20,500	20,500
	Total Maintenance and Operations	52,839	42,971	97,500	115,500
470090	Miscellaneous Fees	-	-	(100)	(100)
470030	Damage to City Property	(1,413)	-	(2,000)	(2,000)
470035	Property Owner Contribution	(1,200)	(5,000)	(3,000)	(4,000)
430300	Contributions	(1,137)	(679)	(1,000)	(1,000)
462030	Fines/Vehicle Code	(75,388)	(80,343)	(100,000)	(100,000)
	Total Applied Revenues	(79,138)	(86,022)	(106,100)	(107,100)
	- Activity Total -	\$ 134,513	\$ 102,156	\$ 121,800	\$ 138,600

* Additional detail below

Street Maintenance/Signs and Striping (10432004) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Paint	\$ 13,000	\$ 25,000
Street Signs	10,000	12,000
Tools	4,000	4,000
Barricades/Cones	2,000	4,000
Misc. Supplies	3,000	5,000
	\$ 32,000	\$ 50,000

Acct #542050	FY 2022-23	FY 2023-24
Striping/Stenciling	\$ 35,000	\$ 35,000
Bridge Repairs	5,000	5,000
Extraordinary Maintenance	5,000	5,000
	\$ 45,000	\$ 45,000

Traffic Signal Mtc - Santa Fe Springs (10433501)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 1,239	\$ 736	\$ 11,400	\$ 15,000
510010	PW Mtc - Regular Salaries	63,500	64,791	93,100	110,600
510040	PW Mtc - OT Pay	20,611	16,878	15,000	20,000
510050	PW Mtc - PT OT Pay	2,061	397	2,000	1,000
510020	PW Adm - PT Salaries	1,142	274	1,300	1,500
510020	PW Mtc - PT Salaries	16,182	3,647	-	-
510060	PW Mtc - Standby Pay	17,349	17,690	20,000	20,000
512310	PW Adm - Applied Benefits	-	307	17,400	20,300
512310	PW Mtc - Applied Benefits	106,064	130,500	158,900	166,700
512320	PW Adm - PT Applied Benefits	88	53	300	400
512320	PW Mtc - PT Applied Benefits	3,680	508	-	-
	Total Salaries and Benefits	231,916	235,781	319,400	355,500
521000	Supplies	140,745	67,379	104,000	104,000
531000	Electricity	51,572	45,182	57,000	57,000
534000	Telephone	4,644	5,202	5,000	5,500
540010	Memberships	500	500	500	1,000
540020	Training	-	1,665	2,000	2,000
542050	Contractual Services	31,415	34,083	29,000	30,000
544020	Intergovernmental Charges	55,122	47,373	55,000	55,000
592000	Equipment Usage	20,000	20,000	20,000	20,000
	Total Maintenance and Operations	303,998	221,384	272,500	274,500
470090	Miscellaneous Fees	-	-	(500)	(500)
470030	Damage to City Property	(36,027)	(21,537)	(10,000)	(10,000)
812430	Trans from St Light MTC Fund	(7,000)	(7,000)	(7,000)	(7,000)
	Total Applied Revenues	(43,027)	(28,537)	(17,500)	(17,500)
	- Activity Total -	\$ 492,887	\$ 428,628	\$ 574,400	\$ 612,500

* Additional detail below

Traffic Signal Mtc - Santa Fe Springs (10433501)- Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Misc Services	\$ 17,500	\$ 18,500
Crane Service	8,000	8,000
Loop Replacement	3,500	3,500
	\$ 29,000	\$ 30,000

Acct #544020	FY 2022-23	FY 2023-24
Signals Joint with Norwalk	\$ 6,000	\$ 6,000
Signals Joint with LACO & La Mirada	27,000	27,000
Signals Joint with State	22,000	22,000
	\$ 55,000	\$ 55,000

Traffic Signal Mtc - Contract Cities (10433502)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 4,387	\$ 3,962	\$ 9,300	\$ 12,400
510010	PW Mtc - Regular Salaries	135,821	151,023	186,100	221,100
510040	PW Mtc - OT Pay	59,999	66,684	50,000	75,000
510050	PW Mtc - PT OT Pay	5,415	2,428	7,000	5,000
510020	PW Adm - PT Salaries	1,062	245	1,300	1,500
510020	PW Mtc - PT Salaries	22,670	5,182	-	-
512310	PW Adm - Applied Benefits	8,075	6,884	15,400	17,400
512310	PW Mtc - Applied Benefits	227,255	303,830	317,900	333,300
512320	PW Adm - PT Applied Benefits	82	46	300	400
512320	PW Mtc - PT Applied Benefits	5,148	612	-	-
	Total Salaries and Benefits	469,914	540,896	587,300	666,100
521000	Supplies	150,569	101,997	210,000	215,000
542050	Contractual Services	3,742	9,123	42,000	42,000
592000	Equipment Usage	20,000	20,000	20,000	20,000
	Total Maintenance and Operations	174,311	131,120	272,000	277,000
441000	Other City Participation	(542,629)	(622,157)	(530,000)	(660,000)
	Total Applied Revenues	(542,629)	(622,157)	(530,000)	(660,000)
	- Activity Total -	\$ 101,596	\$ 49,859	\$ 329,300	\$ 283,100

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* Additional detail on following page(s)

Traffic Signal Mtc - Contract Cities (10433502) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Misc Supplies	\$ 5,000	\$ 5,000
Poles	25,000	25,000
Radar Feedback Signs	30,000	30,000
Lamps, Heads, Filters, Etc.	85,000	85,000
Uniforms	3,000	3,000
Knockdowns	<u>62,000</u>	<u>67,000</u>
	\$ 210,000	\$ 215,000

Acct #542050	FY 2022-23	FY 2023-24
Misc Services	\$ 3,000	\$ 3,000
Pole Replacement	20,000	20,000
Crane Service	11,000	11,000
Loop Replacement	<u>8,000</u>	<u>8,000</u>
	\$ 42,000	\$ 42,000

Street Lighting Maintenance (10433503)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 14,430	\$ 15,261	\$ 23,300	\$ 28,200
510010	PW Mtc - Regular Salaries	57,945	57,905	74,400	88,400
510020	PW Adm - PT Salaries	826	226	1,300	1,500
510040	PW Mtc - OT Pay	20,913	59,349	28,000	80,000
510050	PW Mtc - PT OT Pay	4,570	1,109	3,000	3,000
510020	PW Mtc - PT Salaries	13,550	2,976	-	-
512310	PW Adm - Applied Benefits	25,655	25,421	38,800	39,200
512310	PW Mtc - Applied Benefits	94,044	121,971	127,200	133,300
512320	PW Adm - PT Applied Benefits	64	42	300	400
512320	PW Mtc - PT Applied Benefits	3,079	415	-	-
	Total Salaries and Benefits	235,076	284,675	296,300	374,000
521000	Supplies	107,301	165,025	85,000	140,000
531000	Electricity	521,864	579,479	600,000	650,000
542010	Advertising	-	3,684	4,000	4,000
542050	Contractual Services	30,847	16,612	32,000	32,000
591000	Overhead	98,677	104,009	148,200	-
592000	Equipment Usage	7,000	7,000	7,000	7,000
	Total Maintenance and Operations	765,689	875,809	876,200	833,000
470030	Damage to City Property	(5,563)	(7,309)	(10,000)	(7,500)
812430	Trans from St Light MTC Fund	(176,000)	(176,000)	(176,000)	(176,000)
	Total Applied Revenues	(181,563)	(183,309)	(186,000)	(183,500)
	- Activity Total -	\$ 819,202	\$ 977,175	\$ 986,500	\$ 1,023,500

* Additional detail on following pages(s)

Street Lighting Maintenance (10433503) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Poles, Conduit, Lamps, Wires	\$ 15,000	\$ 60,000
Luminaries, Photocells	10,000	10,000
Misc Supplies	4,000	4,000
Anti-theft Pullboxes	40,000	50,000
Knockdowns	15,000	15,000
Uniforms	<u>1,000</u>	<u>1,000</u>
	\$ 85,000	\$ 140,000

Acct #542050	FY 2022-23	FY 2023-24
Professional Services-Lighting Assessment	\$ 5,500	\$ 5,500
Crane	13,000	13,000
Boring	12,000	12,000
Misc Supplies	<u>1,500</u>	<u>1,500</u>
	\$ 32,000	\$ 32,000

BUILDING & GROUNDS MAINTENANCE SUMMARY

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 164,769	\$ 137,905	\$ 209,700	\$ 218,700
510040	PW Mtc - OT Pay	38,817	51,094	44,000	52,500
510050	PW Mtc - PT OT Pay	3,391	4,525	8,600	8,600
510020	PW Mtc - PT Salaries	31,448	39,764	20,900	16,400
512310	PW Mtc - Applied Benefits	306,459	301,964	368,900	351,700
512310	PW Mtc - PT Applied Benefits	6,863	7,050	6,600	2,400
	Total Salaries and Benefits	551,747	542,302	658,700	650,300
521000	Supplies	101,066	138,555	170,100	170,100
531000	Electricity	240,484	327,957	315,500	345,000
532000	Natural Gas	7,529	12,397	20,000	21,900
533000	Water	60,018	59,539	74,000	78,700
534000	Telephone	2,745	3,099	2,800	2,800
542050	Contractual Services	586,376	701,093	631,200	674,600
592000	Equipment Usage	24,200	24,200	24,200	24,200
	Total Maintenance and Operations	1,022,418	1,266,840	1,237,800	1,317,300
470030	City Property Damage	-	(2,140)	-	-
	Total Applied Revenues	-	(2,140)	-	-
	- Activity Total -	\$ 1,574,165	\$ 1,807,002	\$ 1,896,500	\$ 1,967,600

PARK MAINTENANCE SUMMARY

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 141,568	\$ 113,552	\$ 214,500	\$ 236,300
510040	PW Mtc - OT Pay	29,482	27,811	42,500	44,000
510050	PW Mtc - PT OT Pay	5,865	9,515	13,300	13,700
510020	PW Mtc - PT Salaries	33,149	34,637	24,700	25,300
512310	PW Mtc - Applied Benefits	257,954	239,158	385,800	387,500
512320	PW Mtc - PT Applied Benefits	<u>7,486</u>	<u>6,458</u>	<u>7,900</u>	<u>4,400</u>
	Total Salaries and Benefits	475,504	431,131	688,700	711,200
521000	Supplies	76,128	66,446	134,300	135,000
531000	Electricity	122,569	163,064	161,300	178,100
532000	Natural Gas	2,248	2,960	3,100	4,200
533000	Water	388,637	415,273	471,900	470,400
542050	Contractual Services	688,629	713,660	719,100	767,700
544020	Intergovernmental Charges	1,478	1,581	2,000	2,000
592000	Equipment Usage	<u>39,200</u>	<u>39,200</u>	<u>39,200</u>	<u>39,200</u>
	Total Maintenance and Operations	1,318,889	1,402,184	1,530,900	1,596,600
470080	Damage to City Property	(3,514)	-	-	-
470035	Property Owner Contributions	(188,340)	(176,164)	(176,000)	(176,000)
441000	City of Norwalk Participation	(140,298)	(145,212)	(182,100)	(189,400)
440001	School District Participation	(39,000)	(39,000)	(39,000)	(39,000)
812510	Transfer from Art in Public Places	<u>(87,400)</u>	<u>(100,200)</u>	<u>(100,100)</u>	<u>(100,100)</u>
	Total Applied Revenues	(458,552)	(460,576)	(497,200)	(504,500)
	- Activity Total -	<u>\$ 1,335,841</u>	<u>\$ 1,372,739</u>	<u>\$ 1,722,400</u>	<u>\$ 1,803,300</u>

Park Maintenance - Ball Fields (10432509)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 2,418	\$ 17,721	\$ 100,800	\$ 108,000
510040	PW Mtc - OT Pay	-	834	1,000	1,500
510050	PW Mtc - PT OT Pay	-	5,312	7,000	8,000
510020	PW Mtc - PT Salaries	33,266	82,420	41,500	42,400
512310	PW Mtc - Applied Benefits	4,831	33,154	159,100	146,900
512320	PW Mtc - PT Applied Benefits	<u>7,417</u>	<u>11,347</u>	<u>8,400</u>	<u>8,900</u>
	Total Salaries and Benefits	47,932	150,788	317,800	315,700
521000	Supplies	6,592	27,959	25,000	25,000
542050	Contractual Services	-	2,699	24,000	24,000
592000	Equipment Usage	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	Total Maintenance and Operations	26,592	50,658	69,000	69,000
470090	Miscellaneous Fees/Cell Tower	<u>-</u>	<u>-</u>	<u>(34,000)</u>	<u>(34,000)</u>
	Total Applied Revenues	-	-	(34,000)	(34,000)
	- Activity Total -	\$ 74,524	\$ 201,446	\$ 352,800	\$ 350,700

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* Additional detail below

Park Maintenance - Ball Fields (10432509) - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Supplies and Concrete Replacement	\$ 10,000	\$ 10,000
Extraordinary Maintenance	<u>15,000</u>	<u>15,000</u>
	\$ 25,000	\$ 25,000

Acct #542050	FY 2022-23	FY 2023-24
Lazor Leveling of Infields	\$ 20,000	\$ 20,000
Designated Field/Park Projects	<u>4,000</u>	<u>4,000</u>
	\$ 24,000	\$ 24,000

COMMUNITY SERVICES



Community Services

FY 2023-24 Proposed Budget

Department Summary

Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
Administration	\$ 729,288	\$ 592,818	\$ 769,700	\$ 810,200
Parks and Recreation Services	1,912,050	2,193,211	2,882,800	3,375,800
Library & Cultural Services	1,587,545	1,586,009	2,066,200	2,144,700
Family & Human Services	<u>1,351,833</u>	<u>1,431,005</u>	<u>1,854,000</u>	<u>1,858,200</u>
Department Totals	<u>\$ 5,580,716</u>	<u>\$ 5,803,044</u>	<u>\$ 7,572,700</u>	<u>\$ 8,188,900</u>

PUBLIC ART & ART EDUCATION PROGRAM: The Public Art and Art Education Program is a very specialized component of the department. The Program offers Art Education Grants and commissions art for the enrichment of the community (SFS Art Fest and Art walk). The conceptual development and coordination of construction, installation, and dedication of new art pieces is a primary function of the City's Heritage Arts Advisory Committee (HAAC), which is supported through this Program. It also provides recommendations to City Council for various art installations. For many years, the HAAC has provided art grants to local schools as a way of enriching students' lives through art. Clearly, the HAAC and the City needed to find a way to place more arts education opportunities and creative cultural experiences within the reach of children and their families. The HAAC wanted to provide a forum for emerging community artists (many still in high school) to showcase and sell their works alongside established artists. In addition, HAAC wanted to find a way to encourage local businesses to become more involved in providing support for the arts and local educational grants and, as a result, SFS Art Fest was established. The Mission of the SFS Art Fest is to promote and encourage art participation and appreciation. It enriches the cultural life of our City by hosting a local-artists exhibition of all arts and provides a forum for the youth and emerging artists of our community by way of showcasing their works alongside established artists.

HEALTH & WELLNESS INITIATIVE: The purpose of the Health & Wellness Initiative is to educate and empower the community to improve and maintain overall health & well-being, to make the healthy choice the easy choice and to advocate for a healthy community culture. The Initiative mobilizes organizational change in the department to develop and implement comprehensive strategies with a multi-disciplinary approach to address the fast-growing epidemic of obesity in adult and youth populations. It supports healthy lifestyles and includes opportunities for increased education, physical activity, reduced sedentary behavioral patterns, and better healthy choices surrounding access to food consumption. Through partnering and engaging with existing local, regional, and State efforts, the initiative is applied to the core operations within the three Divisions in the Community Services Department, as well as community-wide efforts. Some of the strategies include a 5K Fun Run/Walk, a wellness audio library collection, health & wellness classes/workshops, and a Chalk It Out event.

The City is also a HEAL (Healthy Eating Active Living) City and is eligible to receive technical support from the Heal Cities Campaign to develop and implement more health-related policies. Additionally, the City of Santa Fe Springs was the first local City to implement healthy vending machines throughout the City for employees and the community. Lastly, the City also offers a Community Garden for patrons. The Community Garden encourages healthy lifestyles throughout the year. Expenditures for the garden are charged to the PRS budget.

VOLUNTEER PROGRAM: The City of Santa Fe Springs Community Services Department has developed and implemented a volunteer program for teens and adults. We currently have over 100 active teen and adult volunteers in our City. Volunteers support events and programs such as the Santa Float, Holiday Basket Programs, Adult & Youth Sports, Adult & Children's Literacy, and numerous other activities, including our advisory boards and committees. Due to their outstanding work and support, the City recognizes them during National Volunteer Week and offers an annual volunteer recognition reception.

This activity is placed under Community Services Admin so that we may continue to properly plan, implement, and monitor volunteer program needs.



Community Services Administration

FY 2023-24 Proposed Budget

Division Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10105199	Community Services Administration	\$ 400,386	\$ 332,905	\$ 412,200	\$ 424,400
10511001	Public Art & Art Education Program	-	-	-	-
10511002	Health & Wellness Initiative	238,888	207,116	261,400	287,000
10511003	Volunteer Program	<u>90,014</u>	<u>52,797</u>	<u>96,100</u>	<u>98,800</u>
Division Totals		<u>\$ 729,288</u>	<u>\$ 592,818</u>	<u>\$ 769,700</u>	<u>\$ 810,200</u>

COMMUNITY SERVICES - ADMINISTRATION				
Positions	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Director of Community Services	1	1	1	1
Management Analyst II	1	1	1	1
Program Assistant	1	-	-	-
Administrative Assistant II	1	1	1	1
Total FT Positions	4	3	3	3

Part-Time Non-Benefitted Hours

Total Number of Hours	-	-	1,300	1,300
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Community Services Administration (10105199)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Adm - Regular Salaries	\$ 164,750	\$ 126,831	\$ 147,700	\$ 150,000
510020	CS Adm - PT Salaries	-	-	23,300	27,200
512310	CS Adm - Applied Benefits	-	186,968	209,300	205,100
512320	CS Adm - PT Applied Benefits	219,375	-	1,700	2,000
	Total Salaries and Benefits	384,125	313,799	382,000	384,300
521000	Supplies	7,985	5,393	11,000	16,000 *
534000	Telephone	779	858	1,200	1,200
540030	Travel and Meetings	6,035	7,162	7,000	7,000
540010	Memberships	482	1,137	1,500	1,500
540020	Training	-	1,873	4,000	4,000
542050	Contractual Services	980	2,682	5,500	10,400 *
	Total Maintenance and Operations	16,261	19,106	30,200	40,100
	- Activity Total -	\$ 400,386	\$ 332,905	\$ 412,200	\$ 424,400

Additional detail on following page(s)

Community Services Administration

Acct #521000	FY 2022-23	FY 2023-24
Supplies	\$ 4,000	\$ 4,000
Staff Uniforms (tops)	7,000	12,000
	\$ 11,000	\$ 16,000

Acct #542050	FY 2022-23	FY 2023-24
Ongoing Maintenance of Defibrillators	\$ 3,000	\$ 3,000
Graphics Software	1,000	3,900
Video Conferencing Software	100	100
Survey Software	400	400
Uniform Cleaning	1,000	1,000
Form Creator	-	2,000
	\$ 5,500	\$ 10,400

Public Art & Art Education Program (10511001)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ -	\$ 2,893	\$ -	\$ -
510010	CS Adm - Regular Salaries	26,756	23,395	22,000	22,600
510010	CS Rec - Regular Salaries	8,649	8,146	9,800	10,300
510010	CS Lib - Regular Salaries	5,377	1,998	4,700	4,900
510010	CS Fam - Regular Salaries	25,489	22,943	23,500	26,400
510040	PS - OT Pay	-	-	3,000	3,000
510040	PW Mtc - OT Pay	-	4,318	5,000	5,000
510040	CS Adm - OT Pay	-	247	-	-
510040	CS Rec - OT Pay	-	-	5,000	5,000
510040	CS Fam - OT Pay	-	1,273	5,000	5,000
510050	PW Mtc - PT OT Pay	-	341	1,500	1,500
510050	CS Rec - PT OT Pay	-	233	1,000	1,000
510050	CS Lib - PT OT Pay	-	-	1,000	1,000
510050	CS Fam - PT OT Pay	-	236	1,000	1,000
510020	PW Mtc - PT Salaries	-	1,801	-	-
510020	CS Adm - PT Salaries	-	7,485	-	1,500
510020	CS Lib - PT Salaries	-	1,265	-	-
510020	CS Fam - PT Salaries	-	3,151	-	-
512310	CS Adm - Applied Benefits	37,310	36,283	34,500	33,900
512310	CS Rec - Applied Benefits	14,743	12,635	17,600	17,500
512310	CS Lib - Applied Benefits	9,874	3,209	8,600	5,900
512310	PW Mtc- Applied Benefits	-	5,667	-	-
512310	CS Fam - Applied Benefits	53,959	41,454	37,700	40,500
512320	CS Adm - PT Applied Benefits	-	880	-	100
512320	CS Lib - PT Applied Benefits	-	4	-	-
512320	CS Fam - PT Applied Benefits	-	187	-	-
	Total Salaries and Benefits	182,157	180,044	180,900	186,100
521000	Supplies		17,506	38,700	48,900
540030	Travel and Meetings	(161)	-	1,000	1,000
540010	Memberships	-	-	300	300
542050	Contractual Services	36,244	132,083	148,500	211,700
593000	Contributions/Art Education Grants	14,277	32,441	50,000	50,000
	Total Maintenance and Operations	50,360	182,030	238,500	311,900

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* Additional detail on following page(s)

Public Art & Art Education Program (10511001) - continued
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
425100	Participant Fees	-	(3,995)	(19,000)	(19,000)
430100	Contributions	-	-	(15,000)	(15,000)
430300	Contributions - Corporation	-	(12,500)	-	-
443500	County Grants	-	(5,000)	-	-
812510	Transfer from Art in Public Places	(232,517)	(340,579)	(385,400)	(464,000)
	Total Applied Revenues	(232,517)	(362,074)	(419,400)	(498,000)
	- Activity Total -	\$ -	\$ -	\$ -	\$ -

* Additional detail on following page(s)

Public Art & Art Education Program - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Plaques/Basses	\$ 1,600	\$ 2,000
Dedications	5,200	5,200
Santa Fe Springs Art Fest	27,000	35,000
Art Walk	2,000	3,000
Art Education Grant Materials	400	400
Artfest Preview and Showcase	1,200	2,000
Stationery/Art Manuals	<u>1,300</u>	<u>1,300</u>
	\$ 38,700	\$ 48,900

Acct #540030	FY 2022-23	FY 2023-24
Conference Meetings (American for the Arts)	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Acct #540010	FY 2022-23	FY 2023-24
Americans for the Arts (Exec Secretary mbrshp)	\$ 300	\$ 300
	\$ 300	\$ 300

Acct #542050	FY 2022-23	FY 2023-24
Dedications	\$ 6,000	\$ 6,000
Duplication	1,000	3,000
Conservation of Artwork	53,000	100,000
Art Walk	1,000	2,000
Artfest Preview and Showcase	1,300	2,000
Art Fest Admission Processing Fees	-	7,500
Santa Fe Springs Art Fest	35,000	40,000
Santa Fe Springs Art Fest Consulting	50,000	50,000
Annual Luncheon	<u>1,200</u>	<u>1,200</u>
	\$ 148,500	\$ 211,700

Health & Wellness Initiative (10511002)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Adm - Regular Salaries	\$ 38,478	\$ 24,783	\$ 31,400	\$ 35,000
510010	CS Rec - Regular Salaries	33,404	34,845	36,000	44,900
510010	CS Lib - Regular Salaries	5,962	862	4,700	4,900
510010	CS Fam - Regular Salaries	13,966	16,872	18,400	18,900
510040	PW Mtc - OT Pay	-	5,301	1,700	1,700
510040	CS Rec - OT Pay	-	-	1,000	1,000
510050	PW Mtc - PT OT Pay	-	135	-	-
510050	CS Rec - PT OT Pay	-	-	200	200
510050	CS Fam - PT OT Pay	-	-	200	200
510020	CS Adm - PT Salaries	-	-	-	1,500
510020	CS Rec - PT Salaries	-	3,353	2,400	-
510020	CS Lib - PT Salaries	230	1,124	1,200	-
510020	CS Fam - PT Salaries	-	860	1,000	-
512310	CS Adm - Applied Benefits	51,118	35,765	45,600	48,500
512310	CS Rec - Applied Benefits	56,039	51,305	60,000	68,000
512310	CS Lib - Applied Benefits	10,966	1,462	8,600	5,900
512310	CS Fam - Applied Benefits	28,584	29,878	28,600	28,200
512320	CS Adm - PT Applied Benefits	-	-	-	100
512320	CS Rec - PT Applied Benefits	-	-	200	-
512320	CS Lib - PT Applied Benefits	-	-	100	-
512320	CS Fam - PT Applied Benefits	-	-	100	-
	Total Salaries and Benefits	238,748	206,543	241,400	259,000
521000	Supplies	268	7,033	11,500	16,500
542010	Marketing	-	-	2,000	2,000
542050	Contractual Services	-	6,589	16,500	18,500
542010	Advertising	-	2,227	-	2,000
	Total Maintenance and Operations	268	15,849	30,000	39,000
425100	Participant Fees	-	(11,309)	(8,000)	(10,000)
430100	Contributions	(127)	-	(2,000)	(1,000)
430300	Contribution- Corporation	-	(3,967)	-	-
	Total Applied Revenues	(127)	(15,276)	(10,000)	(11,000)
	- Activity Total -	\$ 238,888	\$ 207,116	\$ 261,400	\$ 287,000

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* Additional detail on following page(s)

Health & Wellness Initiative - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Health and Wellness Resource Fair (Fun Run)	\$ 10,000	\$ 13,000
Chalk It Out	1,000	3,000
Health and Wellness Educational Classes	<u>500</u>	<u>500</u>
	\$ 11,500	\$ 16,500

Acct #542050	FY 2022-23	FY 2023-24
Health and Wellness Resource Fair (Fun Run)	\$ 14,500	\$ 16,500
Chalk It Out	1,500	1,500
Health and Wellness Educational Classes	<u>500</u>	<u>500</u>
	\$ 16,500	\$ 18,500

Volunteer Program (10511003)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Adm - Regular Salaries	\$ 18,646	\$ 5,289	\$ 11,900	\$ 12,300
510010	CS Lib - Regular Salaries	5,493	193	4,700	4,900
510010	CS Fam - Regular Salaries	10,608	14,007	18,400	18,900
510040	CS Adm - FT Overtime	-	-	-	1,000
510050	CS Adm - PT Overtime	-	-	-	1,000
512310	CS Adm - Applied Benefits	22,767	6,178	14,300	14,600
512310	CS Lib - Applied Benefits	10,086	355	8,600	5,900
512310	CS Fam - Applied Benefits	<u>22,414</u>	<u>25,839</u>	<u>28,600</u>	<u>28,200</u>
	Total Salaries and Benefits	90,014	51,861	86,500	86,800
521000	Supplies	-	-	5,100	5,500
542050	Contractual Services	<u>-</u>	<u>936</u>	<u>4,500</u>	<u>6,500</u>
	Total Maintenance and Operations	-	936	9,600	12,000
	- Activity Total -	<u>\$ 90,014</u>	<u>\$ 52,797</u>	<u>\$ 96,100</u>	<u>\$ 98,800</u>

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* Additional detail on following page(s)

Volunteer Program

Acct #521000	FY 2022-23	FY 2023-24
Volunteer T-Shirts	\$ 1,000	\$ 1,000
Volunteer Recognition (invitations, certs, incentives, décor)	2,600	3,000
Marketing Materials	1,500	1,500
	<u>\$ 5,100</u>	<u>\$ 5,500</u>

Acct #542050	FY 2022-23	FY 2023-24
Volunteer Database Software	\$ 2,000	\$ 2,000
TB Testing for Volunteers	500	500
Volunteer Recognition (food, equipment)	2,000	4,000
	<u>\$ 4,500</u>	<u>\$ 6,500</u>

ADMINISTRATION: The Administration section is responsible for the overall administration of the Parks and Recreation Services Division of the Department of Community Services. This includes trainings, staff development and professional membership opportunities for employees. This also includes 3rd party software systems that provide support for the delivery of programs and services. The primary program that falls under the Divisional Administration Section is Santa's Float, a two-week program that brings holiday cheer to the residential neighborhoods and community agencies. The Administration section also includes City Committees. The committees include the Parks and Recreation Advisory and Sister City Committees. The Parks and Recreation Advisory Committee serves as an advisory body for programs, events and services run by Parks and Recreation. In addition the committee makes formal recommendations to the City Council for consideration regarding policy and projects. It is comprised of 25 members appointed by the City Council. The Youth Leadership Advisory Committee's purpose is to foster greater involvement of youth in the community and in municipal government. The Committee studies problems, activities, and concerns of the youth population, especially as they relate to municipal programs or projects of the City and make recommendations to the City Council as needed. The committee is comprised of 20 members appointed by the City Council.

PARKS: The Parks and Recreation Services Division in the Department of Community Services provides supervision and activities for youth and adults at four neighborhood parks located throughout the city. The hours of operation for the parks changes seasonally, and coincides with the school calendar. The summer months of June, July, and August see increased use, with extended hours to accommodate the recreational needs of the community. Each park schedules daily activities and a family beach excursion.

Special city-wide events are provided annually under the Parks Section. The Independence Day Celebration, which occurs on July 3rd at Los Nietos Park where traditional activities are provided with a spectacular fireworks display. The Halloween Carnival at Los Nietos Park promote a safe Halloween environment. The carnival includes a judged Costume Parade, which is the highlight of the carnival. The Easter Egg Hunt, also at Los Nietos Park, occurs the Saturday before Easter. Event activities include an egg hunt, crafts, family games, cake walk and train ride. The Penny Carnival, held on President's Day at Los Nietos Park, is a patriotic themed event and includes a penny carnival with prizes, craft area and photo opportunities.



YOUTH PROGRAMS: The Parks and Recreation Division provides safe and positive alternatives for middle school and high school aged youth. This is accomplished through recreational, enrichment and educational programs provided to enhance awareness of the choices and avenues available to them. Daily youth programming is provided at "The Club" housed at Town Center Hall from 3:00 pm - 6:00 pm. The Club is home to the free drop-in program for middle school and high school aged youth. Activities at The Club include a free lunch and snack program, activities, classes, games and tournaments. "The Club" also houses the Teen Engaged and Empowered Through Neighborhood Services (T.E.E.N.S.) program, served as one of Santa Fe Springs' principal avenues for personal growth by providing the opportunity for local middle-school and high-school students to sharpen their personal and professional skills through an engaging array of program offerings. Additionally, in collaboration with our own Library, "The Club" houses Tech Tuesdays program that is offered every Tuesday. Tech Tuesdays educates teens on digital art, 3D printing, virtual reality, and more. The Youth Leadership Committee consists of City Council appointed students in high school. The Committee provides input and direction on youth programming. Committee activities include City Council meeting presentations, annual workshop retreat and various volunteer opportunities.

RENTAL FACILITIES: The Parks and Recreation Division has banquet halls, and picnic facilities available to meet the recreational and business needs of the community. This area provides for the overall administrative support, staffing, supervision, and set up needs associated with the rental of City facilities. Town Center Hall and Betty Wilson Center are available for reservation for special occasions, business meetings and parties. Residents, business residents, organizations and non-residents may reserve facilities. Other facilities include the multi-purpose room at Little Lake Park, and covered picnic areas at Lakeview Park, Little Lake Park, Los Nietos Park and Santa Fe Springs Park.

SPORTS: The Sports Program encompasses the Activity Center and various programs designed to introduce youth and adults to the fundamental of sports through participation in recreational sports leagues, a Fitness Facility, and special events. The Activity Center is a multi purpose gymnasium with indoor racquetball courts and a fitness facility. Residents and business residents can utilize the gymnasium and racquet ball courts at no charge. The fitness facility requires a \$50 yearly fee. Non-residents may play basketball or racquetball for a daily fee of \$2. There are numerous programs that are offered at the Activity Center including boxing, youth and adult sports leagues and clinics and tournaments. During the summer, youth sports tournaments are hosted at the Activity Center. A wiffle ball, 3 on 3 basketball and dodgeball tournament are held for youth with prizes awarded to the winning teams. These tournaments are open to all youth and are free of charge. A wide array of sports programs are offered which encompasses boys and girls ranging in age from 4 to 15 years of age. The primary programs offered include basketball, flag football, soccer, and volleyball.



These programs run seasonally, lasting approximately 8 to 12 weeks in length. Program expenses include participant insurance, uniforms, sports equipment and contractual services for certified referees, and coaching. A middle school after school program is offered for flag football, volleyball, soccer and basketball. The Adult Softball program offers three seasons of competitive softball per year. This program provides league supervision, supplies, Southern California Municipal Athletics Federal (SCMAF) Accident Protection Program, team registration, umpires, and team awards.

LEISURE ACTIVITIES: The Parks and Recreation Division provides instruction and supervision for activities and special interest classes for youth and adults of all ages. Classes are held in 4 to 8 week sessions depending on the class and are offered seasonally year round. Various classes are designed to expose the participants involved to the benefits and enjoyment of competitions and exhibitions, while other classes offer enhancements in already existing skills and for new hobbies. The class offerings promote optimum health and awareness. The Community Garden is comprised of approximately 120 parcels that measure 10 ft. x 20 ft. The garden is an opportunity for patrons to participate in a program that encourages healthy lifestyles throughout the year. Regular meetings are held with the gardeners and workshops are scheduled with topics that range from composting to garden tips. The excursions program consists of monthly trips to some of Southern California's points of interest, festivals, museums and more. Excursions are selected by the Parks and Recreation Advisory Committee. In FY 22-23, monthly therapeutic recreation programming was introduced. Thursday Club, a program designed for teens and adults with developmental, physical, and/or learning disabilities, encourages participants to maximize their abilities through recreation activities with a social emphasis. Thursday Club meets every Thursday at Town Center Hall from 10 a.m. to 12 p.m.

AQUATICS CENTER: The Aquatics Center is managed through the Parks and Recreation Services Division in the Department of Community Services. Due to expected renovations, the Aquatics Center will remain closed. Construction is expected to begin in 2024 or 2025. To help residents cool off during the summer time, weekly trips to a Southern California beach, or water park, will be planned for a nominal fee.

CAMPS PROGRAM: The City's Parks and Recreation Services Division offers a summer day camp for children ages 5 to 13. Under the supervision of trained Parks & Recreation staff, children will enjoy arts & crafts, games, special activities, as well as supervised excursions. The summer camp program offers 4 two-week sessions. Camp fees include all field trips and children will be provided a nutritional lunch everyday. The Spring Break Camp program is open to youth for a one week session and takes place at Little Lake Park and provides a safe and supervised environment to expose youth to various crafts, games, activities, and excursions. Fall Camp will offer parents a place to take their children during the Thanksgiving holiday break (Monday through Wednesday). Winter Camp will offer two 1-2 day sessions during winter holiday break. Family Camp, which takes place at Camp Commerce in Lake Arrowhead, is a weekend experience providing families the opportunity to spend quality time together while experiencing the great outdoors.

FIESTAS PATRIAS: Fiestas Patrias is an annual cultural event, which occurs in the month of September and is hosted by the Parks & Recreation Services Division with the support of all City Departments. The celebration is the official observance day for commemorating the anniversary of Mexico's independence from Spain, which provides for an opportunity for Santa Fe Springs residents to celebrate its cultural heritage through food, music, and folk art.



Parks and Recreation Services

FY 2023-24 Proposed Budget

Division Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10105499	Parks & Recreation Services Administration	\$ 509,860	\$ 623,094	\$ 600,800	\$ 619,100
10105420	Parks	406,030	526,816	752,400	962,100
10105425	Youth Programs	144,530	200,065	256,400	261,800
10105430	Rental Facilities	192,315	108,816	174,000	181,600
10105435	Sports	237,648	249,850	524,000	661,300
10105440	Leisure Activities	155,678	156,271	201,100	202,700
10105445	Aquatics Center	104,646	145,006	86,200	102,400
10511004	Camps Program	111,178	110,137	205,800	273,900
<u>10105825</u>	<u>Fiestas Patrias Cultural Event</u>	<u>50,165</u>	<u>73,158</u>	<u>82,100</u>	<u>110,900</u>
Division Totals		<u>\$ 1,912,050</u>	<u>\$ 2,193,211</u>	<u>\$ 2,882,800</u>	<u>\$ 3,375,800</u>

COMMUNITY SERVICES - PARK AND RECREATION SERVICES				
Positions	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Administrative Assistant I	1	-	-	-
Administrative Assistant II	-	1	1	1
Community Services Specialist	2	2	3	4
Community Services Supervisor	2	2	2	3
Parks & Recreation Services Manager	1	1	1	1
Program Coordinator	2	2	2	2
Total FT Positions	8	8	9	11

Part-Time Benefitted Positions	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Community Services Leader II B	2	1	1	1
Community Services Leader I B	-	1	-	-
Total Part-Time Benefitted Positions	2	2	1	1

Part-Time Non-Benefitted Hours

Total Number of Hours	61,124	61,447	62,460	65,500
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Parks and Recreation Services Administration (10105499)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Adm - Regular Salaries	\$ 22,751	\$ 22,766	\$ 23,400	\$ 24,100
510010	CS Rec - Regular Salaries	105,935	123,852	114,900	133,600
510040	PW Mtc - OT Pay	4,562	15,191	14,000	14,000
510040	CS Rec - OT Pay	-	1,364	500	700
510050	PW Mtc - PT OT Pay	593	2,404	1,400	2,000
510050	CS Rec - PT OT Pay	-	277	300	500
510020	PW Mtc - PT Salaries	-	442	-	-
510020	CS Rec - PT Salaries	52,511	131,538	117,800	105,900
510020	CS Fam - PT Salaries	-	494	-	-
512310	PW Mtc - Applied Benefits	-	33	-	-
512310	CS Adm - Applied Benefits	33,544	36,872	39,900	38,900
512310	CS Rec - Applied Benefits	217,223	190,156	198,200	188,900
512310	CS Fam- Applied Benefits	-	39	-	-
512320	CS Rec - PT Applied Benefits	6,469	13,552	12,400	14,000
	Total Salaries and Benefits	443,588	538,979	522,800	522,600
521000	Supplies	25,893	28,880	26,700	34,000
534000	Telephone	30,730	32,972	33,000	33,000
540030	Travel and Meetings	-	4,369	2,000	3,500
540010	Memberships	1,766	1,970	3,000	4,000
540020	Training	3,162	7,365	12,500	12,500
542050	Contractual Services	10,972	18,223	19,900	23,100
592000	Equipment Usage	37,900	37,900	37,900	37,900
	Total Maintenance and Operations	110,423	131,678	135,000	148,000
425100	Participant Fees/Christmas Float	(41)	(5,410)	(12,000)	(5,500)
430100	Contributions (Sponsorship)	-	-	-	(1,000)
411040	Franchise Fees	(44,109)	(42,154)	(45,000)	(45,000)
	Total Applied Revenues	(44,150)	(47,564)	(57,000)	(51,500)
	- Activity Total -	\$ 509,860	\$ 623,094	\$ 600,800	\$ 619,100

* Additional detail on following page(s)

Parks and Recreation Services Administration - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 11,000	\$ 12,000
Sister City Program	1,000	1,000
Marketing/Promotions	1,600	5,000
Christmas Float	13,100	16,000
	<u>\$ 26,700</u>	<u>\$ 34,000</u>

Acct #542050	FY 2022-23	FY 2023-24
Equipment Repair	\$ 1,000	\$ 1,000
Duplication	1,000	1,000
Copier Contract	5,200	7,500
Christmas Float	4,500	4,500
Sister City	1,100	500
Staff Scheduling Software	450	450
Survey Software	350	350
Video Conferencing Software	1,100	1,100
Form Creator	600	2,000
Graphics Software	200	300
Movie and Music Licensing	500	500
Merchant Charges/Activenet	3,900	3,900
	<u>\$ 19,900</u>	<u>\$ 23,100</u>

Parks (10105420)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 65	\$ -	\$ -	\$ -
510010	CS Rec - Regular Salaries	86,393	81,642	116,700	199,100
510010	CS Fam - Regular Salaries	-	148	-	-
510040	PW Mtc - OT Pay	2,576	5,552	2,000	5,500
510040	CS Rec - OT Pay	2,043	4,631	2,000	3,500
510050	PW Mtc - PT OT Pay	601	862	1,000	1,000
510050	CS Rec - PT OT Pay	953	3,072	500	5,000
510020	PW Mtc - PT Salaries	12	5	-	-
510020	CS Rec - PT Salaries	150,096	268,778	342,000	355,300
510020	CS Fam - PT Salaries	-	2,712	-	-
512310	PW Mtc - Applied Benefits	132	-	-	-
512310	CS Rec - Applied Benefits	137,328	123,001	201,200	292,500
512310	CS Fam - Applied Benefits	-	214	-	-
512320	PW Mtc - PT Applied Benefits	-	1	-	-
512320	CS Rec - PT Applied Benefits	34,240	37,563	39,600	41,300
513210	CS Fam - PT Applied Benefits	-	216	-	-
	Total Salaries and Benefits	414,439	528,395	705,000	903,200
521000	Supplies	42,183	56,991	48,000	62,300
542050	Contractual Services	9,226	73,645	114,600	116,300
544020	Intergovernmental Charges	-	-	2,600	2,600
592000	Equipment Usage	700	700	700	700
	Total Maintenance and Operations	52,109	131,336	165,900	181,900
425210	Facility Use Fee	(2,745)	(48,174)	(30,000)	(33,000)
425100	Participant Fees	(1,902)	(2,179)	(1,500)	(3,000)
430100	Contributions	-	(500)	-	-
411040	Franchise Fees	(55,871)	(54,563)	(57,000)	(57,000)
441000	City of Norwalk Participation	-	(27,500)	(30,000)	(30,000)
	Total Applied Revenues	(60,518)	(132,916)	(118,500)	(123,000)
	- Activity Total -	\$ 406,030	\$ 526,816	\$ 752,400	\$ 962,100

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* Additional detail on following page(s)

Parks - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Parks Supplies	\$ 8,200	\$ 10,000
Parks Maintenance	8,200	10,000
Sports Field Maintenance	2,000	3,000
President's Day	2,000	3,000
Easter Activities	3,500	5,000
Independence Day Celebration	5,000	6,000
Office Supplies	1,500	3,000
Haunted House	3,500	-
Halloween Carnival	5,500	12,000
Christmas Tree Lighting	6,000	6,500
Soaring Dreams Christmas Decorations	600	800
Misc. Events	2,000	3,000
	<u>\$ 48,000</u>	<u>\$ 62,300</u>

Acct #542050	FY 2022-23	FY 2023-24
Independence Day Fireworks	\$ 24,000	\$ 28,000
Duplication	1,000	1,000
Independence Day Entertainment, Sound, Stage	15,000	18,500
Halloween Carnival	8,500	30,000
Haunted House	40,000	-
President's Day	600	1,000
Easter	4,500	5,000
Christmas Tree Lighting	18,000	18,000
Event Insurance	-	5,000
Health Permits for Events	-	5,000
Christmas Tree Lighting Entertainment	3,000	3,500
Custodial	-	1,300
	<u>\$ 114,600</u>	<u>\$ 116,300</u>

Youth Programs (10105425)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Rec - Regular Salaries	\$ 42,854	\$ 55,157	\$ 55,400	\$ 57,300
510040	CS Rec - OT Pay	-	270	2,100	2,100
510050	CS Rec - PT OT Pay	95	39	-	500
510020	CS Rec - PT Salaries	20,663	44,733	65,100	66,600
512310	CS Rec - Applied Benefits	73,412	85,889	98,500	102,100
512320	CS Rec - PT Applied Benefits	<u>1,153</u>	<u>7,009</u>	<u>9,700</u>	<u>6,200</u>
	Total Salaries and Benefits	138,177	193,097	230,800	234,800
521000	Supplies	6,353	5,354	13,500	14,500
542050	Contractual Services	<u>-</u>	<u>1,614</u>	<u>15,500</u>	<u>15,500</u>
	Total Maintenance and Operations	6,353	6,968	29,000	30,000
425100	Participant Fees	-	-	(400)	-
430100	Contributions	<u>-</u>	<u>-</u>	<u>(3,000)</u>	<u>(3,000)</u>
	Total Applied Revenues	-	-	(3,400)	(3,000)
	- Activity Total -	<u>\$ 144,530</u>	<u>\$ 200,065</u>	<u>\$ 256,400</u>	<u>\$ 261,800</u>

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* Additional detail on following page(s)

Youth Programs - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Monitors, Gaming Devices and Equipment	\$ 3,500	\$ 3,500
Craft Supplies	1,000	1,000
Program Supplies	3,000	3,000
Marketing Supplies	1,000	1,000
Teen Program	2,000	2,500
Youth Leadership Committee Supplies	2,000	2,500
First Aid Supplies	1,000	1,000
	<u>\$ 13,500</u>	<u>\$ 14,500</u>

Acct #542050	FY 2022-23	FY 2023-24
Teen Programs	\$ 2,000	\$ 2,000
Youth Leadership Committee Retreat	4,500	4,500
Fieldtrips/Excursions	1,000	1,000
Youth Leadership Committee Team Building	2,000	2,000
Repair Equipment	500	500
Trivia Software	500	500
Afterschool Meals (Supplement CDBG)	5,000	5,000
	<u>\$ 15,500</u>	<u>\$ 15,500</u>

Rental Facilities (10105430)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Rec - Regular Salaries	\$ 45,953	\$ 47,445	\$ 57,300	\$ 59,700
510040	PW Mtc - OT Pay	52	-	-	-
510050	CS Rec - PT OT Pay	-	33	-	1,000
510020	CS Rec - PT Salaries	60,253	75,221	92,300	99,300
510020	CS Fam - PT Salaries	-	15	-	-
512310	CS Rec - Applied Benefits	75,791	72,928	101,300	99,800
512320	CS Rec - PT Applied Benefits	7,618	9,551	10,900	13,400
512320	CS Fam - PT Applied Benefits	-	1	-	-
	Total Salaries and Benefits	189,667	205,195	261,800	273,200
521000	Supplies	4,406	5,259	3,500	4,500
542050	Contractual Services	1,448	9,702	8,700	8,900
	Total Maintenance and Operations	5,855	14,962	12,200	13,400
425210	Facility Use Fees	(3,207)	(111,341)	(100,000)	(105,000)
	Total Applied Revenues	(3,207)	(111,341)	(100,000)	(105,000)
	- Activity Total -	\$ 192,315	\$ 108,816	\$ 174,000	\$ 181,600

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Additional detail on following page(s)

Rental Facilities - Account Number Detail

Acct# 521000	FY 2022-23	FY 2023-24
Meetings Supplies	\$ 2,000	\$ -
Outdoor Supplies	1,500	-
General Supplies	-	4,500
	<u>\$ 3,500</u>	<u>\$ 4,500</u>

Acct #542050	FY 2022-23	FY 2023-24
Merchant Charges/Activenet	\$ 8,700	\$ 8,900
	<u>\$ 8,700</u>	<u>\$ 8,900</u>

Sports (10105435)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Rec - Regular Salaries	\$ 60,039	\$ 71,164	\$ 87,200	\$ 131,000	
510040	PW Mtc - OT Pay	-	2,205	-	-	
510040	CS Rec - OT Pay	-	153	1,300	2,000	
510050	PW Mtc - PT OT Pay	-	168	1,100	1,100	
510050	CS Rec - PT OT Pay	-	120	-	2,000	
510020	CS Fam - PT Salaries	-	1,197	-	-	
510020	CS Rec - PT Salaries	59,756	175,438	296,500	299,400	
512310	CS Rec - Applied Benefits	92,238	105,781	151,000	197,600	
512320	CS Rec - PT Applied Benefits	6,186	20,912	29,500	25,300	
512310	CS Fam - PT Applied Benefits	-	94	-	-	
	Total Salaries and Benefits	218,219	377,232	566,600	658,400	
521000	Supplies	12,616	62,420	66,100	70,600	*
534000	Telephone	123	-	-	-	
542050	Contractual Services	11,218	47,614	71,300	77,800	*
	Total Maintenance and Operations	23,957	110,033	137,400	148,400	
425210	Facility Use Fees (Field Use)	(860)	(108,680)	(50,000)	(58,000)	*
425100	Participant Fees	127	(2,415)	(10,000)	(2,500)	
425105	Youth Sports Fees	(2,375)	(45,441)	(45,000)	(45,000)	
425110	Adult Sports Fees	(3,110)	(75,870)	(65,000)	(35,000)	
425115	Weight Room Pass	1,690	(5,009)	(10,000)	(5,000)	
	Total Applied Revenues	(4,528)	(237,415)	(180,000)	(145,500)	
	- Activity Total -	<u>\$ 237,648</u>	<u>\$ 249,850</u>	<u>\$ 524,000</u>	<u>\$ 661,300</u>	

* Additional detail on following page(s)

Sports - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 3,000	\$ 3,000
Activity Center Miscellaneous Supplies	6,500	6,500
Game Supplies	7,500	7,500
Boxing	1,500	1,500
Special Events	1,100	1,100
Adult Basketball Awards	3,700	3,700
Adult Softball Awards	6,300	6,300
Youth Sports Soccer Uniforms/Supplies	25,000	25,000
Youth Sports Basketball Shirts/Supplies	4,500	9,000
Youth Sports Flag Football	2,500	2,500
Middle School Uniforms	<u>4,500</u>	<u>4,500</u>
	\$ 66,100	\$ 70,600

Acct #542050	FY 2022-23	FY 2023-24
Adult Basketball Officials	\$ 16,500	\$ 18,000
Merchant Charges/Activenet	6,000	6,000
Assigning Fees (Adult Sports)	4,300	4,500
Adult Softball Officials	14,900	15,500
Adult SCMAF Team Registration/PMBF	8,800	8,500
Fitness Center Equipment Service/Repair	2,000	2,500
Youth SCMAF Team Registration/PMBF	4,300	4,500
Tournament Fees (Youth Sports)	1,100	1,100
Middle School Sports Officials	-	3,000
Youth Flag Football Officials	1,400	1,400
Youth Basketball Officials	2,000	2,300
Youth Soccer Officials	8,000	8,200
Team Sideline Website	<u>2,000</u>	<u>2,300</u>
	\$ 71,300	\$ 77,800

Acct # 425210	FY 2022-23	FY 2023-24
Los Nietos Park	\$ (12,200)	\$ (14,000)
Little Lake Park	(23,300)	(26,000)
Activity Center	(3,000)	(4,000)
SFS Athletic Fields	<u>(11,500)</u>	<u>(14,000)</u>
	\$ (50,000)	\$ (58,000)

Leisure Activities (10105440)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Rec - Regular Salaries	\$ 56,829	\$ 56,355	\$ 57,800	\$ 60,800	
510050	CS Rec - PT OT Pay	-	-	500	2,000	
510050	CS Rec - PT Salaries	2,652	13,511	45,200	35,900	
512310	CS Rec - Applied Benefits	94,449	88,566	104,500	109,800	
512320	CS Rec - PT Applied Benefits	300	1,394	3,400	2,700	
	Total Salaries and Benefits	154,230	159,826	211,400	211,200	
521000	Supplies	1,201	4,935	6,900	8,800	*
542050	Contractual Services	13,637	9,916	24,400	24,900	*
592000	Equipment Usage	100	-	-	-	
	Total Maintenance and Operations	14,938	14,850	31,300	33,700	
425210	Facility Use Fees (Community Garden Fees)	-	(3,595)	(3,200)	(3,200)	
425100	Participant Fees	473	(2,354)	(1,400)	(9,000)	
425120	Educational Classes	(13,963)	(12,437)	(30,000)	(30,000)	
425125	Camps	-	(20)	(7,000)	-	
	Total Applied Revenues	(13,490)	(18,406)	(41,600)	(42,200)	
	- Activity Total -	\$ 155,678	\$ 156,271	\$ 201,100	\$ 202,700	

* Additional detail on following page(s)

Leisure Activities - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Leisure Supplies	\$ 1,100	\$ 1,100
Recitals	600	-
Therapeutic Programming at Town Center Hall	1,500	2,500
Class Supplies	1,100	1,100
Garden Supplies - hoses, tools, etc.	2,600	4,100
	<u>\$ 6,900</u>	<u>\$ 8,800</u>

Acct #542050	FY 2022-23	FY 2023-24
Duplication	\$ 100	\$ 100
Excursions	9,000	9,500
Therapeutic Programming at Town Center Hall	1,500	1,500
Garden Spraying	6,000	6,000
Merchant Charges/Activenet	7,800	7,800
	<u>\$ 24,400</u>	<u>\$ 24,900</u>

Aquatics Center (10105445)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Rec - Regular Salaries	\$ 19,012	\$ 23,605	\$ 19,500	\$ 21,400	
510040	CS Rec - OT Pay	-	-	-	1,000	
510050	CS Rec- OT PT Pay	-	787	-	1,500	
510020	CS Rec - PT Salaries	35,878	92,857	27,500	28,400	
512310	CS Rec - Applied Benefits	32,968	41,017	33,000	37,100	
512320	CS Rec - PT Applied Benefits	<u>3,050</u>	<u>8,026</u>	<u>2,100</u>	<u>2,100</u>	
	Total Salaries and Benefits	90,908	166,292	82,100	91,500	
521000	Supplies	11,443	5,856	1,500	2,300	*
534000	Telephone	-	960	-	1,000	
540020	Training	480	2,208	-	-	
542050	Contractual Services	<u>4,265</u>	<u>2,006</u>	<u>2,600</u>	<u>7,600</u>	*
	Total Maintenance and Operations	16,188	11,030	4,100	10,900	
425210	Facility Use Fees	-	(4,358)	-	-	
425100	Participant Fees	<u>(2,450)</u>	<u>(27,959)</u>	<u>-</u>	<u>-</u>	
	Total Applied Revenues	(2,450)	(32,316)	-	-	
	- Activity Total -	<u>\$ 104,646</u>	<u>\$ 145,006</u>	<u>\$ 86,200</u>	<u>\$ 102,400</u>	

* Additional detail on following page(s)

Aquatics Center - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 500	\$ 1,400
Teaching Supplies	-	900
Program Supplies	1,000	-
	<u>\$ 1,500</u>	<u>\$ 2,300</u>

Acct #542050	FY 2022-23	FY 2023-24
Health Permit	\$ 1,100	\$ 1,300
LTS Facility Fee	-	2,500
Merchant Charges/Activenet	-	2,800
Admission Fees	1,500	1,000
	<u>\$ 2,600</u>	<u>\$ 7,600</u>

Camps Program (10511004)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Rec - Regular Salaries	\$ 24,232	\$ 30,539	\$ 34,700	\$ 36,000
510040	CS Rec - OT Pay	-	-	1,000	2,000
510050	CS Rec - PT OT Pay	44	403	1,000	2,000
510020	CS Rec - PT Salaries	39,549	72,746	100,500	158,900
510020	CS Fam - PT Salaries	5,618	-	-	-
512310	CS Rec - Applied Benefits	40,248	50,978	59,300	61,400
512320	CS Rec - PT Applied Benefits	3,647	6,499	8,500	11,800
512320	CS Fam - PT Applied Benefits	444	-	-	-
	Total Salaries and Benefits	113,782	161,164	205,000	272,100
521000	Supplies	8,683	15,760	15,300	16,300
540020	Training	200	250	-	-
542050	Contractual Services	1,255	12,713	25,500	25,500
	Total Maintenance and Operations	10,138	28,724	40,800	41,800
425100	Participant Fees	(12,742)	(79,751)	(40,000)	(40,000)
	Total Applied Revenues	(12,742)	(79,751)	(40,000)	(40,000)
	- Activity Total -	\$ 111,178	\$ 110,137	\$ 205,800	\$ 273,900

* Additional detail on following page(s)

Camps Program

Acct #521000	FY 2022-23	FY 2023-24
Camp Miscellaneous supplies	\$ 2,000	\$ 3,000
Summer Camp Food and Snacks	1,500	1,500
Summer Camp Site Supplies	1,500	1,500
Summer Camp T-Shirts	3,500	3,500
Fall Camp Miscellaneous Supplies	500	500
Fall Camp Food and Snacks	500	500
Fall Camp Site Supplies	300	300
Fall Camp T-Shirts	400	400
Winter Camp Miscellaneous Supplies	600	600
Winter Camp Food and Snacks	500	500
Winter Camp Site Supplies	500	500
Winter Camp T-Shirts	500	500
Family Camp Supplies	1,500	1,500
Spring Camp Food and Snacks	500	500
Spring Camp Site Supplies	500	500
Spring Camp T-Shirts	500	500
	<u>\$ 15,300</u>	<u>\$ 16,300</u>

Acct #542050	FY 2022-23	FY 2023-24
Excursion Ticket Fees	\$ 20,000	\$ 20,000
Family Camp Rental of Camp Commerce	<u>5,500</u>	<u>5,500</u>
	<u>\$ 25,500</u>	<u>\$ 25,500</u>

Fiestas Patrias Cultural Event (10105825)
Activity Detail

Object Code	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 2,196	\$ 331	\$ -	\$ -
510010	CS Rec - Regular Salaries	20,750	22,047	25,600	34,000
510040	PW Mtc - OT Pay	-	1,694	4,000	4,000
510040	CS Rec - OT Pay	-	423	-	3,500
510040	CS Adm - OT Pay	-	38	-	-
510040	CM- OT Pay	-	302	-	-
510040	CS Rec - PT OT Pay	-	-	500	2,000
510050	PW Mtc - PT OT Pay	-	385	300	300
510020	PW Mtc - PT Salaries	-	225	-	-
510020	CS Rec - PT Salaries	227	6,821	4,400	4,500
510020	CS Fam - PT Salaries	1,089	1,026	-	-
512310	PW Mtc - Applied Benefits	-	619	-	-
512310	CS Rec - Applied Benefits	43,556	41,451	41,900	48,700
512320	PW Mtc - PT Applied Benefits	-	53	-	-
512320	CS Rec - PT Applied Benefits	36	762	400	400
512320	CS Fam - PT Applied Benefits	86	81	-	-
	Total Salaries and Benefits	67,940	76,257	77,100	97,400
521000	Supplies	6,306	3,924	8,000	10,000
542050	Contractual Services	15,127	30,971	37,000	43,500
	Total Maintenance and Operations	21,433	34,895	45,000	53,500
430100	Contribution	-	(225)	-	-
411040	Franchise Fees	(39,208)	(37,770)	(40,000)	(40,000)
	Total Applied Revenues	(39,208)	(37,995)	(40,000)	(40,000)
	- Activity Total -	\$ 50,165	\$ 73,158	\$ 82,100	\$ 110,900

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* Additional detail on following page(s)

Fiestas Patrias Cultural Event - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Craft Workshops	\$ 2,000	\$ 2,000
Children's Area	1,000	3,000
Decorations	1,500	1,500
Program Supplies	<u>3,500</u>	<u>3,500</u>
	\$ 8,000	\$ 10,000

Acct #542050	FY 2022-23	FY 2023-24
Equipment Rental/Vendor	\$ 8,500	\$ 10,000
Mainstage Entertainment	14,000	17,000
Generator	2,000	2,000
Stage and Lighting	10,000	12,000
Insurance	1,500	1,500
Face Painting/ Entertainment	750	750
Custodial	<u>250</u>	<u>250</u>
	\$ 37,000	\$ 43,500

ADMINISTRATION: The Divisional Administration Section located at the Library provides general administrative support to the overall Division of Library Services under the Department of Community Services. The City's Historical & Community Preservation Committee functions are supported through this section. The Committee was formed from a merger of the Historical and Beautification Committees and is composed of twelve members who are appointed by the City Council. For example, speakers, supplies, and memberships for the committee are covered under this account. Wireless printing, which was introduced in FY21-22, is supported by this account. Patrons can use their personal computer or mobile device to print in the library's printer from anywhere. In addition, this account also supports functions related to the administration of the Carriage Barn and the educational component of Heritage Park. In FY23-24, we will also have Passport revenue in this account. The Carriage Barn was reopened in FY 22-23, causing an increase in revenue for tours and souvenir sales.

CIRCULATION: The Santa Fe Springs Library circulates approximately a total of 176,000 items annually, including 80,000 children's items to 41,000 registered borrowers. Supplies and materials required for the processing of materials and preparation for circulation to the public are budgeted in the Circulation Activity, which includes revenue from library fines and DVD rental fees. Also included are charges for our electronic catalog, Radio Frequency Identification (RFID) maintenance with Bibliotheca, and copy services for public use. In FY 22-23 the Library went fine-free. We believe that eliminating overdue fines creates a more welcoming library, which is part of our mission to improve the quality of community life in the City of Santa Fe Springs. Hundreds of library systems in California are now fine-free, including our neighbors at the Los Angeles County Public Library and the Orange County Public Libraries.

OUTREACH PROGRAM: The Santa Fe Springs City Library resumed its full calendar of programming in FY 22-23. Some of our popular programs such as First Friday, Pub Trivia and our book groups have continued but we will add additional programs for teens and adults. In FY 22-23 the Library received \$30,000 in grants from the State Library for programming for STEAM and for developmentally disabled adults. We would like to continue and expand on these popular programs next year. This includes Thursday Club, and adaptive recreation program we do in partnership with Parks & Recreation Division. This is a series of workshops for adults with intellectual and developmental disabilities with activities such as gardening and crafts. We are also planning programs such as SFS Comics Fest, Pub Trivia, Mystery Theater Night, Teen sculpture and art classes, Adult DIY programs and Sip & STEAM. Also, we plan to revive Bringing Literature To Life, a program done in conjunction with Santa Fe High that highlights a literary work in the school's curriculum. We are also adding an extra First Friday program, for a total of six programs throughout the year.

ADULT LITERACY: Adult Literacy is an invaluable service that has the potential to significantly improve the quality of life of Santa Fe Springs residents. The Adult Literacy Program is managed by the Library Services Division in the Department of Community Services. It provides free support and assistance to residents above 16 years of age and not enrolled in an educational institution. Literacy students in this program have mastered conversational English and need support in mastering basic reading and writing skills. The Adult Literacy Program is primarily supported by community volunteers; students are matched one-to-one with a volunteer who receives 15 hours of specialized training. The Adult Literacy Program is partially subsidized by the State of California Library with a yearly matching grant. The program was paused during COVID but services will resume by FY 23-24. The Library also applied for an ESL grant for \$12,000 which was included in State Grants/Subventions.

CHILDREN'S LITERACY: The Santa Fe Springs Children Literacy Program provides invaluable service and has the potential to significantly improve children's reading levels ensuring academic success. Under the umbrella of Reading Club, children between the ages 7 to 12 who have scored below grade level in reading and writing can benefit from this service. The Reading Club provides reading and writing assessments twice during the school year, in the fall and in late winter. Reading Club students meet twice a week with a volunteer tutor who receives 12 hours of training. Due to Covid-19 in FY 21-22, no in-person children's literacy services were hosted. Reading Club began in person in FY 22-23 is growing in numbers both with students and volunteers. The Children's Literacy activity will be merged with Children & Youth Services in FY 23-24 and going forward.

CHILDREN & YOUTH SERVICES: The Children and Youth Services Section of the Library provides services and programs to children and young adults starting at infancy to eighteen years of age. The Santa Fe Springs Library children and young adults collection includes 23,000 children's books and 3,000 books in the young adult collection. Children and Youth Services provides a wide variety of activities and events that serve the children and families of Santa Fe Springs, which include the Summer Reading Program, Pre-school Storytime, Bilingual Storytime, Sensory Storytime, STEAM Power and holiday celebrations. In addition, we will continue our Reading is Fundamental (RIF) book giveaway activities to get more books into the hands of children. In FY 23-24, we will expand our programs and materials to target teens, who we believe are currently underserved. At the end of FY 22-23, all Children's Literacy programs and services were moved to Children & Youth Services, to be administered by the Librarian II Children's Services.

MULTI-MEDIA SERVICES: The City's Library Adult, Audio-Visual and Digital Services in the Department of Community Services maintains and develops the audio-visual collection, which consists of entertainment and non-fiction DVDs, music CDs, foreign language audio CDs, and adult and children's audio books. Additional services include an electronic database collection; many of these databases have been funded by the State Library. The Library also provides a variety of E-content, from e-books, e-movies, e-magazines and e-audio. Over the past few years, Library patrons have come to rely on materials accessed through the City's website. In FY 22-23, the Library received over \$18,000 in State Library funds for books and e-materials. Contractual Services includes processing fees for materials; our DVDs, CDs, audio CDs and some of our books are processed at the vendor and this includes labeling and adding a book cover and security sticker.

WILLIE GORDON LEARNING CENTER: The William C. Gordon Learning Center reopened and was repurposed in August 2022 as a Tech Lab for Seniors after a complete renovation funded by a \$30,000 grant from the State Library. The Center is staffed by library personnel from 8:30 am to Noon Monday through Friday. In addition to helping users with computer issues, staff are available to help seniors with their personal devices, such as phones and tablets. In FY 23-24, we will also continue offering classes on computer basics. There are currently no circulating materials and the only expenses are for staff, computer supplies and antivirus software.



Library & Cultural Services

FY 2023-24 Proposed Budget

Division Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10105699	Library & Cultural Services Administration	\$ 222,494	\$ 202,403	\$ 286,500	\$ 305,300
10105620	Circulation	402,836	399,653	518,300	539,100
10105625	Outreach Program	196,348	225,439	346,900	334,300
10105630	Adult Literacy	101,989	118,022	161,400	154,100
10105635	* Children's Literacy	49,181	57,592	88,000	-
10105645	* Children & Youth Services	210,098	199,541	216,900	341,200
10105650	Multi Media Services	348,914	339,518	392,300	389,400
10105655	Willie Gordon Learning Center	55,685	43,841	55,900	81,300
Division Totals		<u>\$ 1,587,545</u>	<u>\$ 1,586,009</u>	<u>\$ 2,066,200</u>	<u>\$ 2,144,700</u>

* Children's Literacy Combined into activity "Children & Youth Services" for FY 23-24 and going forward

COMMUNITY SERVICES - LIBRARY & CULTURAL SERVICES				
Positions	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Administrative Assistant II	2	1	1	1
Library Services Manager	1	1	1	1
Librarian I	1	1	1	1
Librarian II	1	2	2	2
Librarian III	1	1	1	1
Library Clerk I	1	1	1	1
Program Coordinator - Library Outreach	1	1	1	1
Total FT Positions	8	8	8	8

Part-Time Non-Benefitted Hours

Total Number of Hours	22,100	22,100	24,700	24,700
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Library & Cultural Services Administration (10105699)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Adm - Regular Salaries	\$ 22,453	\$ 22,250	\$ 23,400	\$ 24,100	
510010	CS Lib - Regular Salaries	46,585	31,676	70,000	74,900	
510020	CS Lib - PT Salaries	10,951	24,814	84,600	37,100	
512310	CS Adm - Applied Benefits	36,073	42,170	39,900	38,900	
512310	CS Lib - Applied Benefits	81,662	54,660	104,900	98,600	
512320	CS Lib - PT Applied Benefits	791	1,889	6,100	2,700	
	Total Salaries and Benefits	198,515	177,458	328,900	276,300	
521000	Supplies	4,585	9,784	9,100	9,500	*
534000	Telephone	2,054	2,297	4,000	4,000	
540030	Travel and Meetings	5	1,035	5,000	5,000	
540010	Memberships	3,277	1,150	4,600	4,600	
540020	Training	1,693	1,369	6,800	6,800	
542050	Contractual Services	12,365	10,650	18,100	10,600	*
	Total Maintenance and Operations	23,979	26,285	47,600	40,500	
425137	Passport Services	-	-	(90,000)	(10,000)	
425210	Facility Use Fees	-	(230)	-	-	
425121	Heritage Park Educational Tours	-	(275)	-	(1,000)	
425135	Heritage Park Souvenir Sales	-	(445)	-	(500)	
430100	Contributions - Individual	-	(390)	-	-	
	Total Applied Revenues	-	(1,340)	(90,000)	(11,500)	
	- Activity Total -	\$ 222,494	\$ 202,403	\$ 286,500	\$ 305,300	

* Additional detail on following page(s)

Library & Cultural Services Administration - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 4,500	\$ 4,500
Historical & Community Preservation Committee	1,500	3,000
Docents (moved from Parks & Recreation)	1,100	-
Exhibit Artifacts For Carriage Barn	<u>2,000</u>	<u>2,000</u>
	\$ 9,100	\$ 9,500

Acct #542050	FY 2022-23	FY 2023-24
Copier Maintenance	\$ 4,300	\$ 4,300
Activenet Fees	800	800
P.O Box Lease	1,400	1,600
Merchant Services (Credit Card Fees)	900	900
Native American Educational Tour Guide	7,000	1,000
Jotform	-	2,000
Historical & Community Preservation Committee	<u>3,700</u>	<u>-</u>
	\$ 18,100	\$ 10,600

Circulation (10105620)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Lib - Regular Salaries	\$ 107,588	\$ 86,377	\$ 119,000	\$ 123,500	
510020	CS Lib - PT Salaries	56,570	91,341	151,700	164,100	
512310	CS Lib - Applied Benefits	184,341	160,384	175,200	177,500	
512320	CS Lib - PT Applied Benefits	4,085	6,814	10,900	11,800	
	Total Salaries and Benefits	352,584	344,917	456,800	476,900	
521000	Supplies	7,909	6,928	6,500	6,500	*
542050	Contractual Services	42,537	48,343	56,000	56,000	*
	Total Maintenance and Operations	50,446	55,271	62,500	62,500	
425140	Library Fines	(188)	(453)	-	-	
425130	Video Rental Fees	(6)	(15)	(1,000)	(300)	
470090	Miscellaneous Fees	-	(67)	-	-	
	Total Applied Revenues	(194)	(535)	(1,000)	(300)	
	- Activity Total -	\$ 402,836	\$ 399,653	\$ 518,300	\$ 539,100	

* Additional detail on following page(s)

Circulation - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Technology Supplies	\$ 3,000	\$ 3,000
Circulation Supplies	<u>6,000</u>	<u>3,500</u>
	\$ 9,000	\$ 6,500

Acct #542050	FY 2022-23	FY 2023-24
VBS Copier	\$ 2,000	\$ 2,200
Duplication	500	500
RFID Maintenance (ITG)	11,000	11,000
Title Source III	2,300	2,300
OCLC Charges	7,000	7,000
Unique Management (Collections)	2,500	-
ProPay	100	-
SMS Notification Service	600	-
ILS Vendor	<u>30,000</u>	<u>33,000</u>
	\$ 56,000	\$ 56,000

Outreach Program (10105625)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Lib - Regular Salaries	\$ 61,844	\$ 63,761	\$ 103,200	\$ 107,400
510040	CS Rec - OT Pay	-	120	-	1,000
510020	CS Lib - PT Salaries	25,461	32,988	53,200	68,700
512310	CS Lib - Applied Benefits	98,756	109,656	159,400	144,300
512320	CS Lib - PT Applied Benefits	-	2,379	3,800	4,900
	Total Salaries and Benefits	186,061	208,904	319,600	326,300
521000	Supplies	21,905	5,757	8,000	13,500
542050	Contractual Services	7,559	13,122	19,300	24,500
	Total Maintenance and Operations	29,464	18,880	27,300	38,000
470090	Miscellaneous Revenues	-	-	-	-
430100	Contributions	(400)	(25)	-	-
444000	Federal Grant Funds	(18,777)	(2,320)	-	(30,000)
	Total Applied Revenues	(19,177)	(2,345)	-	(30,000)
	- Activity Total -	\$ 196,348	\$ 225,439	\$ 346,900	\$ 334,300

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* Additional detail on following page(s)

Outreach Program - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
First Fridays	\$ 3,000	\$ 5,000
Outreach Supplies	3,500	6,000
Bring Literature to Life	<u>1,500</u>	<u>2,500</u>
	\$ 8,000	\$ 13,500

Acct #542050	FY 2022-23	FY 2023-24
First Fridays	\$ 10,000	\$ 14,000
Duplication	1,800	1,000
Library Aware	-	-
Outreach Services	4,000	5,000
Bring Literature to Life	<u>3,500</u>	<u>4,500</u>
	\$ 19,300	\$ 24,500

Adult Literacy (10105630)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Lib - Regular Salaries	\$ 42,244	\$ 42,510	\$ 58,100	\$ 54,900
510020	CS Lib - PT Salaries	21,698	31,905	42,400	45,400
510040	CS Lib - OT Pay	-	-	-	1,000
512310	CS Lib - Applied Benefits	60,424	70,603	82,300	74,000
512320	CS Lib - PT Applied Benefits	1,568	2,304	3,100	3,300
	Total Salaries and Benefits	125,934	147,321	185,900	178,600
521000	Supplies	3,082	3,104	4,600	5,800
522000	Books	1,940	15	1,200	1,200
542010	Advertising	-	-	300	-
540020	Training	3,097	133	2,700	-
542050	Contractual Services	99	-	1,000	500
	Total Maintenance and Operations	8,218	3,382	9,800	7,500
415900	Other Revenue	-	-	-	-
430100	Contributions	-	-	-	-
442000	State Grants/Subventions	(32,163)	(32,681)	(34,300)	(32,000)
	Total Applied Revenues	(32,163)	(32,681)	(34,300)	(32,000)
	- Activity Total -	\$ 101,989	\$ 118,022	\$ 161,400	\$ 154,100

* Additional detail on following page(s)

Adult Literacy - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 1,400	\$ 1,400
Tutoring Materials	1,200	2,400
Educational Software	<u>2,000</u>	<u>2,000</u>
	\$ 4,600	\$ 5,800

Acct #540020	FY 2022-23	FY 2023-24
Tutoring Books	\$ 600	\$ -
Training Handbooks	600	-
Book Group	<u>1,500</u>	<u>-</u>
	\$ 2,700	\$ -

Acct #542050	FY 2022-23	FY 2023-24
Duplication	\$ 500	\$ 500
Book Group Guest Speakers	<u>500</u>	<u>-</u>
	\$ 1,000	\$ 500

Children's Literacy (10105635)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Lib - Regular Salaries	\$ 12,366	13,313	\$ 17,800	\$ -
510020	CS Lib - PT Salaries	17,498	20,806	29,800	-
512310	CS Lib - Applied Benefits	17,171	22,103	24,600	-
512320	CS Lib - PT Applied Benefits	<u>1,264</u>	<u>1,502</u>	<u>2,100</u>	<u>-</u>
	Total Salaries and Benefits	48,299	57,724	74,300	-
521000	Supplies	166	3,791	7,200	-
522000	Books	1,028	396	2,100	-
540020	Training	5,388	1,082	6,000	-
542050	Contractual Services	<u>1,300</u>	<u>1,600</u>	<u>5,400</u>	<u>-</u>
	Total Maintenance and Operations	7,882	6,868	20,700	-
430300	Contributions - Corporations	<u>(7,000)</u>	<u>(7,000)</u>	<u>(7,000)</u>	<u>-</u>
	Total Applied Revenues	(7,000)	(7,000)	(7,000)	-
	- Activity Total -	<u>\$ 49,181</u>	<u>57,592</u>	<u>\$ 88,000</u>	<u>\$ -</u>
THIS ACTIVITY WAS COMBINED INTO ACTIVITY #6540 (CHILDREN & YOUTH SERVICES) FOR FY23-24 & GOING FORWARD					

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* Additional detail on following page(s)

Children's Literacy- Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Reading Club	\$ 1,200	\$ -
English Language and Literacy Intensive	1,000	-
Educational Software	1,200	-
Author Month	900	-
Battle of the Books	1,700	-
Office Supplies	<u>1,200</u>	<u>-</u>
	\$ 7,200	\$ -

Acct #522000	FY 2022-23	FY 2023-24
Reading Club	\$ 200	\$ -
English Language and Literacy Intensive	600	-
Family Night	-	-
Author Month	500	-
Battle of the Books	<u>800</u>	<u>-</u>
	\$ 2,100	\$ -

Acct #540020	FY 2022-23	FY 2023-24
Reading Club	\$ 800	\$ -
English Language and Literacy Intensive	2,000	-
Family Night	-	-
Author Month	1,300	-
Battle of the Books	1,500	-
Tutor Training	<u>400</u>	<u>-</u>
	\$ 6,000	\$ -

Acct #542050	FY 2022-23	FY 2023-24
Author Visits	\$ 2,500	\$ -
Duplication	1,000	-
Reading Club Handbook and Manipulatives	700	-
Equipment Rental	<u>1,200</u>	<u>-</u>
	\$ 5,400	\$ -

Children & Youth Services (10105645)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Lib - Regular Salaries	\$ 57,251	\$ 50,431	\$ 57,800	\$ 75,500
510020	CS Lib - PT Salaries	16,832	17,816	29,800	80,500
510040	CS Lib- OT Pay	-	-	-	1,000
512310	CS Lib - Applied Benefits	99,643	97,069	87,200	112,900
512320	CS Lib - PT Applied Benefits	1,216	1,285	2,100	5,700
	Total Salaries and Benefits	174,942	166,602	176,900	275,600
521000	Supplies	6,723	5,903	8,500	23,200
522000	Books	23,805	21,065	22,000	25,000
542050	Contractual Services	5,528	6,456	9,500	17,400
	Total Maintenance and Operations	36,056	33,424	40,000	65,600
430100	Contributions	(900)	-	-	-
442000	OP - State Funding	-	(484)	-	-
	Total Applied Revenues	(900)	(484)	-	-
	- Activity Total -	\$ 210,098	\$ 199,541	\$ 216,900	\$ 341,200
ACTIVITY (#6536) CHILDREN'S LITERACY WAS COMBINED INTO THIS ACTIVITY FOR FY 23-24 AND GOING FORWARD					

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* Additional detail on following page(s)

Children & Youth Services - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Craft Materials (Teens/Children)	\$ 3,000	\$ 4,500
Refreshments (Teens/Children)	500	500
Incentives/Prizes/Promotional	3,000	3,000
Summer Reading Program	2,000	2,000
Reading Club (moved from Children's Literacy)	-	3,400
Educational Software (moved from Children's Literacy)	-	1,200
Author Month (moved from Children's Literacy)	-	2,200
Family Night (moved from Children's Literacy)	-	2,000
Battle of the Books (moved from Children's Literacy)	-	3,200
Office Supplies (moved from Children's Literacy)	-	1,200
	<u>\$ 8,500</u>	<u>\$ 23,200</u>

Acct #522000	FY 2022-23	FY 2023-24
Reading Club	\$ 200	\$ -
English Language and Literacy Intensive	600	-
Author Month	500	-
Battle of the Books	800	-
Nonfiction	5,500	5,500
Fiction	3,900	3,900
Picture Books	2,400	2,400
Readers	2,400	2,400
Paperbacks	2,400	2,400
Board Books	2,400	2,400
Teen Books	-	3,000
Reference	<u>3,000</u>	<u>3,000</u>
	<u>\$ 24,100</u>	<u>\$ 25,000</u>

Acct #542050	FY 2022-23	FY 2023-24
Summer Reading Program Entertainment	\$ 4,000	\$ 4,000
Duplication	500	500
Teen Programs	500	2,000
Material Processing	4,500	5,500
Author Visits (moved from Children's Literacy)	-	2,500
Duplication (moved from Children's Literacy)	-	1,000
Reading Club Handbook & Manipulatives		
(Moved from Children's Literacy)	-	700
Equipment Rental (Moved from Children's Literacy)	-	1,200
	<u>\$ 9,500</u>	<u>\$ 17,400</u>

Multi Media Services (10105650)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Lib - Regular Salaries	\$ 80,394	\$ 67,722	\$ 82,800	\$ 82,000	
510020	CS Lib - PT Salaries	19,164	21,171	33,500	49,100	
510070	Salary - Acting Pay	-	4,052	-	-	
512310	CS Lib - Applied Benefits	134,043	124,492	134,200	119,800	
512320	CS Lib - PT Applied Benefits	<u>1,384</u>	<u>1,527</u>	<u>2,400</u>	<u>3,500</u>	
	Total Salaries and Benefits	234,985	218,963	252,900	254,400	
521000	Supplies	-	(54)	-	-	*
522000	Books	41,682	42,487	42,000	43,500	*
523005	Periodicals	421	8,242	9,500	9,500	*
523010	Audio-Visual	64,139	68,227	78,400	78,400	*
542050	Contractual Services	<u>12,687</u>	<u>10,294</u>	<u>13,500</u>	<u>15,600</u>	*
	Total Maintenance and Operations	118,929	129,197	143,400	147,000	
442000	State Grants/Subventions	<u>(5,000)</u>	<u>(8,642)</u>	<u>(4,000)</u>	<u>(12,000)</u>	
	Total Applied Revenues	(5,000)	(8,642)	(4,000)	(12,000)	
	- Activity Total -	<u>\$ 348,914</u>	<u>\$ 339,518</u>	<u>\$ 392,300</u>	<u>\$ 389,400</u>	

* Additional detail on following page(s)

Multi Media Services - Account Number Detail

Acct #522000	FY 2022-23	FY 2023-24
Paperbacks	\$ 2,625	\$ 1,000
Fiction/Best Sellers	13,125	15,500
Non-Fiction	18,900	19,000
Large Print/Spanish	<u>7,350</u>	<u>8,000</u>
	\$ 42,000	\$ 43,500

Acct #523005	FY 2022-23	FY 2023-24
Subscriptions EBSCO	\$ 7,400	\$ 7,400
Newspapers	<u>2,100</u>	<u>2,100</u>
	\$ 9,500	\$ 9,500

Acct #523010	FY 2022-23	FY 2023-24
Audio Books	\$ 3,400	\$ 3,400
Cloud Library	4,000	4,000
E-Books/OverDrive	11,000	11,000
Compact Discs	900	900
DVD's	13,100	13,100
OverDrive E-Magazines	4,000	4,000
Hotspot Service	7,000	7,000
Databases	<u>35,000</u>	<u>35,000</u>
	\$ 78,400	\$ 78,400

Acct #542050	FY 2022-23	FY 2023-24
Baker & Taylor Processing/CLS	\$ 8,600	\$ 10,300
Swank Movie License	1,600	1,700
Midwest Tape Processing fees for DVDs and CDs	<u>3,300</u>	<u>3,600</u>
	\$ 13,500	\$ 15,600

Willie Gordon Learning Center (10105655)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Lib - Regular Salaries	\$ 16,897	\$ 14,245	\$ 23,600	\$ 24,300
510020	CS Lib - PT Salaries	6,037	13,619	22,400	20,200
510020	PW Mtc- PT Salaries	-	100	-	-
510040	PW Mtc - OT Pay	-	1,668	-	-
512310	CS Lib - Applied Benefits	28,413	26,954	36,400	34,100
512320	PW Mtc- PT Applied Benefits	-	24	-	-
512320	CS Lib - PT Applied Benefits	436	982	1,600	1,500
	Total Salaries and Benefits	51,783	57,592	84,000	80,100
521000	Supplies	477	30,527	700	500 *
522000	Books & Subscriptions	-	347	-	-
522000	Circulating Materials	2,900	-	500	-
542050	Contractual Services	525	-	100	700 *
	Total Maintenance and Operations	3,902	30,874	1,300	1,200
442000	State Grants/Subventions	-	-	(29,400)	-
430100	Contributions	-	(15,279)	-	-
444000	OP - Federal Funding	-	(29,345)	-	-
	Total Applied Revenues	-	(44,624)	(29,400)	-
	- Activity Total -	\$ 55,685	\$ 43,841	\$ 55,900	\$ 81,300

* Additional detail on following page(s)

Willie Gordon Learning Center

Acct #521000	FY 2022-23	FY 2023-24
Computer Supplies	\$ 200	\$ 200
Printer Supplies	400	200
General Office Supplies	<u>100</u>	<u>100</u>
	\$ 700	\$ 500

Acct #542050	FY 2022-23	FY 2023-24
Book Processing	\$ 100	\$ -
Antivirus Software	<u>-</u>	<u>700</u>
	\$ 100	\$ 700

ADMINISTRATION: The Administration Section provides general administrative support to the overall Division of Family and Human Services of the Department of Community Services. Various trainings are provided to division administrative staff and other professional development opportunities are provided through this section in the form of membership to professional associations and attendance to annual conferences. The programming that falls under the division's administrative section are the Family & Human Services Holiday Basket Programs and the Gus Velasco Neighborhood Center's (GVNC) facility rentals. The Administration section also includes City Advisory Committees with oversight provided by the Family and Human Services Division. The committees include the Senior Citizens and Family and Human Services Advisory Committees. Each committee is comprised of 25 members, five members appointed by the City Council. The Senior Citizens Advisory Committee serves as an advisory board to plan, recommend, and improve the Older Adult Services in the city. The Family and Human Services Advisory Committee was developed to advise the City Council on human services needs that exist in the community and also work with City staff on improving and developing social services programs. The Committee also evaluates existing services/programs and recommends changes to improve service delivery.

FAMILY SERVICES & CASE MANAGEMENT: The Family Services and Case Management Section is one of four sections within the Division of Family and Human Services (FHS) under the Department of Community Services. It provides services and information to individuals and families that live in Santa Fe Springs, and the surrounding communities. The section cultivates and promotes the overall well-being of individuals, older adults, and families alike. The staff works closely with local schools, outside community organizations, and county departments to explore, create and nurture the needs of families in our community. The Family Services Section provides a wide array of services through the Gus Velasco Neighborhood Center, servicing over 12,500 clients annually. Services are available for residents including educational workshops, legal services, health care education and enrollment, Volunteer Income Tax Assistance (VITA) program, food pantry, community closet, back to school backpack program, utility assistance, and case management services. Case management includes client assessment, advocacy, information, referrals, and financial assistance to Santa Fe Springs residents in crisis. In addition, Case Management offers City residents a one-time financial assistance program thorough its Family Fund generated by donations.



New in 2023, the FHS Division offers quarterly Adaptive Recreation Dances for individuals 13 years & up. These themed dances are for participants with intellectual or physical disabilities.

The Case Management program has a partnership with local universities to provide undergraduate social work students professional field experience, working with families, older adults, and the community at large.

OLDER ADULT SERVICES: The Older Adult Services Division provides a wide variety of activities and services to over 30,000 older adults every year out of the Gus Velasco Neighborhood Center (GVNC). Carefully designed program offerings provide for a multi-disciplinary approach to support quality of life attributes in four specific categories: (1) older active adults (50 - 60 years of age); (2) older adults (60 - 70 years of age); (3) the elderly (70+); and, (4) home-bound seniors. Services are customized to meet the current needs of each population. These services include programs and activities ranging from craft and exercise classes, education workshops, special events, dances, and gardening. This section also provides staff support to three senior clubs who utilize the GVNC.

The Gus Velasco Neighborhood Center offers an on-site nutrition lunch program for seniors 60+ years of age. As well as a homebound meal program for the senior population restricted to home care. Both are operated through the Southeast Area of Social Services Funding Authority (SASSFA). Additionally, access to transportation is made available through Access, Santa Fe Springs transportation, and taxi vouchers for senior residents who require transportation assistance.



HERITAGE PARK & CLARKE ESTATE FACILITIES: Heritage Park and Clarke Estate Facilities operate under the Family and Human Services Division. Heritage Park is a historic site. The buildings and grounds are restorations of an elegant ranch that prospered in the late 1800's and have been restored and registered as a State of California Historical site. The park hosts special events, meetings, weddings, photos sessions and educational tours. The Clarke Estate, built in 1919, is listed in the registrar of Historical Places with the California State Department of Parks and Recreation. The venue provides for an intimate outdoor venue used for weddings, receptions, ceremonies, Art Fest and other seasonal events. The Clarke Estate is open on Tuesdays, Fridays and the first Sunday of the month for guided tours. Both sites house unique art components from bronze sculptures and tiled fountains to accurate restoration of historical buildings. Annual signature events at Heritage Park include Pioneer Living Day, Summer Series, Dia De Los Muertos, and Las Posadas that have strong cultural and historical significance. Heritage Park features an exhibit of the Tongva/Gabrieliño Indians, a railroad exhibit featuring a vintage A.T.& S.F. steam locomotive, a Victorian conservatory, tankhouse, aviary and the ruins of a large adobe home, built when California was a state governed by Mexico.

The Carriage Barn, which serves as a historical and interactive museum is operated by the Library Services Division. They also oversee guided tours given to schools and organizations.

New in 2023, Heritage Park will have a new self-guided audio tour application offered through personal mobile devices. The application will provide information and history of various exhibits throughout the park.



Family and Human Services

FY 2023-24 Proposed Budget

Division Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
10105899	Family & Human Services Adm	\$ 436,871	\$ 515,029	\$ 676,500	\$ 617,000
10105820	Family Services & Case Management	198,850	224,577	287,400	296,300
10105830	Older Adults Services	342,131	459,682	503,100	507,900
10105840	Heritage Parks & Clarke Estate Facilities	373,981	231,717	387,000	437,000
Division Totals		\$ 1,351,833	\$ 1,431,005	\$ 1,854,000	\$ 1,858,200

COMMUNITY SERVICES - FAMILY & HUMAN SERVICES				
Positions	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Administrative Assistant II	1	1	1	1
Community Services Specialist	1	1	1	1
Community Services Supervisor	1	1	1	1
Family & Human Services Manager	1	1	1	1
Human Services Case Worker I	1	1	1	1
Human Services Case Worker II	1	1	1	1
Program Coordinator	2	2	2	2
Total FT Positions	8	8	8	8

Part-Time Non-Benefitted Hours

Total Number of Hours	25,716	25,716	28,716	28,716
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Family & Human Services Administration (10105899)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Adm - Regular Salaries	\$ 22,453	\$ 22,250	\$ 23,400	\$ 24,100	
510010	CS Fam - Regular Salaries	103,402	126,904	169,600	153,400	
510020	CS Rec - PT Salaries	-	109	-	-	
510020	CS Fam - PT Salaries	32,422	77,871	107,500	110,600	
510040	CS Adm - OT Pay	-	76	-	-	
510040	CS Fam - OT Pay	-	-	1,000	1,000	
510040	PW Mtc - OT Pay	-	1,607	-	-	
510050	CS Fam - PT OT Pay	-	-	500	-	
510050	PW Mtc- PT OT Pay	-	806	-	-	
512310	CS Adm - Applied Benefits	33,104	36,039	39,900	38,900	
512310	CS Fam - Applied Benefits	225,255	222,814	279,000	233,700	
512320	CS Rec - PT Applied Benefits	-	8	-	-	
512320	CS Fam - PT Applied Benefits	<u>2,558</u>	<u>6,137</u>	<u>8,300</u>	<u>8,500</u>	
	Total Salaries and Benefits	419,194	494,622	629,200	570,200	
521000	Supplies	12,142	18,371	15,100	18,100	*
534000	Telephone	10,218	12,877	14,800	14,800	*
540030	Travel and Meetings	(45)	2,541	2,500	5,000	
540010	Memberships	-	715	2,500	2,500	
540020	Training	299	1,948	5,000	5,000	
542050	Contractual Services	23,494	38,689	41,400	45,400	*
592000	Equipment Usage	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
	Total Maintenance and Operations	55,108	84,141	90,300	99,800	
470090	Miscellaneous Fees	-	-	-	-	
425210	Facility Use Fees	(3,022)	(44,894)	(25,000)	(35,000)	
730200	Contributions	-	(18,840)	-	-	
430200	Private Enterprise Contribution	<u>(34,409)</u>	<u>-</u>	<u>(18,000)</u>	<u>(18,000)</u>	*
	Total Applied Revenues	(37,431)	(63,734)	(43,000)	(53,000)	
	- Activity Total -	<u>\$ 436,871</u>	<u>\$ 515,029</u>	<u>\$ 676,500</u>	<u>\$ 617,000</u>	

* Additional detail on following page(s)

Family & Human Services Administration - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 2,500	\$ 3,500
Miscellaneous Program Supplies	1,600	1,600
Computer Supplies/Software	1,100	1,100
Copier, Printer, Fax Supplies	300	300
Audio Visual Equipment Maintenance	3,000	3,000
Neighborly Elf Christmas Program	4,000	5,000
Turkey Basket Program	2,000	3,000
Meeting Room Supplies	<u>600</u>	<u>600</u>
	\$ 15,100	\$ 18,100

Acct #534000	FY 2022-23	FY 2023-24
Telephone Service	\$ 8,800	\$ 8,800
Telephone Repair	1,400	1,400
Cellular Phones	<u>4,600</u>	<u>4,600</u>
	\$ 14,800	\$ 14,800

Acct #542050	FY 2022-23	FY 2023-24
Copier Service Contract	\$ 13,500	\$ 13,500
When to Work Staff Scheduling App	500	500
Online Form Workflow Subscription	-	2,000
Maintenance Case Management Software	5,100	5,100
FHS Marketing Resources	3,200	3,200
Duplication	2,000	2,000
Neighborly Elf Christmas Program	6,000	7,000
Activenet Fees	6,100	6,100
Turkey Basket Program	3,000	4,000
Cable TV	<u>2,000</u>	<u>2,000</u>
	\$ 41,400	\$ 45,400

Acct #430200	FY 2022-23	FY 2023-24
Holiday Program Donations	\$ (18,000)	\$ (18,000)
	\$ (18,000)	\$ (18,000)

Family Services & Case Management (10105820)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Fam - Regular Salaries	\$ 41,893	\$ 60,418	\$ 63,200	\$ 66,500	
510040	CS Fam - OT Pay	446	-	-	-	
510020	CS Fam - PT Salaries	53,508	45,709	90,600	93,600	
512310	CS Fam - Applied Benefits	92,230	109,594	105,600	100,000	
512320	CS Fam - PT Applied Benefits	-	3,603	7,000	7,200	
	Total Salaries and Benefits	188,077	219,324	266,400	267,300	
521000	Supplies	5,584	12,477	20,600	27,400	*
540010	Memberships	315	466	-	-	
540020	Training	589	-	-	-	
542050	Contractual Services	-	104	2,400	5,100	*
593000	Contributions	8,840	1,688	-	-	
813005	Family/Human Svcs Advisory Comm Fund	-	-	20,000	20,000	
	Total Maintenance and Operations	15,328	14,736	43,000	52,500	
470090	Miscellaneous Fees	-	(45)	-	-	
430300	Contributions	(655)	(1,568)	(20,000)	(20,000)	*
430200	Private Enterprise Contributions	(3,900)	(7,870)	(2,000)	(3,500)	*
	Total Applied Revenues	(4,555)	(9,483)	(22,000)	(23,500)	
	- Activity Total -	\$ 198,850	\$ 224,577	\$ 287,400	\$ 296,300	

* Additional detail on following page(s)

Family Services & Case Management - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 5,000	\$ 5,500
Supplies - Camperships/ Day Camp Sponsorship	5,000	10,000
Family Services Programming	500	1,000
Children's Boutique	500	500
Computer Supplies	1,000	1,000
Legal Services	500	500
Back to School Backpack Supply Program	1,600	1,800
VITA Program	1,200	1,200
Food Pantry	<u>5,300</u>	<u>5,900</u>
	\$ 20,600	\$ 27,400

Acct #542050	FY 2022-23	FY 2023-24
Family Services Programming	\$ 900	\$ 1,000
Adaptive Recreation Dances	-	2,100
Back to School Backpack Supply Program	<u>1,500</u>	<u>2,000</u>
	\$ 2,400	\$ 5,100

Acct #430300	FY 2022-23	FY 2023-24
FHS Fund	\$ (20,000)	\$ (20,000)
	\$ (20,000)	\$ (20,000)

Acct #430200	FY 2022-23	FY 2023-24
Back to School Backpack Program	\$ (2,000)	\$ (3,500)
	\$ (2,000)	\$ (3,500)

Older Adults Services (10105830)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
510010	CS Fam - Regular Salaries	\$ 93,966	\$ 119,367	\$ 130,400	\$ 136,000	
510020	CS Fam - PT Salaries	24,081	88,835	90,600	93,600	
512310	CS Fam - Applied Benefits	193,771	214,014	211,100	209,400	
512320	CS Fam - PT Applied Benefits	<u>1,883</u>	<u>7,001</u>	<u>7,000</u>	<u>7,200</u>	
	Total Salaries and Benefits	313,701	429,217	439,100	446,200	
521000	Supplies	18,482	20,566	29,500	32,300	*
540010	Memberships	100	-	-	-	
540020	Training	540	280	-	-	
542050	Contractual Services	308	8,408	32,500	37,500	*
592000	Equipment Usage	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
	Total Maintenance and Operations	28,430	38,254	71,000	78,800	
425210	Facility Use Fees	-	(100)	-	-	
425100	Participant Fees	<u>-</u>	<u>(7,689)</u>	<u>(7,000)</u>	<u>(17,100)</u>	*
	Total Applied Revenues	-	(7,789)	(7,000)	(17,100)	
	- Activity Total -	<u>\$ 342,131</u>	<u>\$ 459,682</u>	<u>\$ 503,100</u>	<u>\$ 507,900</u>	

* Additional detail on following page(s)

Older Adults Services - Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Office Supplies	\$ 6,750	\$ 6,800
Nutrition Program	1,500	1,500
Classes	9,000	10,500
Bingo Prizes	-	6,000
Theme Events	9,250	4,500
Fitness Centers	3,000	3,000
	<u>\$ 29,500</u>	<u>\$ 32,300</u>

Acct #542050	FY 2022-23	FY 2023-24
Entertainment	\$ 5,000	\$ 5,000
Duplication	2,000	2,000
Fitness Centers	1,000	1,000
Theme Events	10,000	15,000
Instructors	14,500	14,500
	<u>\$ 32,500</u>	<u>\$ 37,500</u>

Acct #425100	FY 2022-23	FY 2023-24
Theme Events	\$ (6,500)	\$ (11,000)
Bingo	-	(6,000)
Fitness Center Memberships (Non-Residents)	(500)	(100)
	<u>\$ (7,000)</u>	<u>\$ (17,100)</u>

Heritage Park & Clarke Estate Facilities (10105840)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CS Fam - Regular Salaries	\$ 79,392	\$ 81,901	\$ 129,600	\$ 142,100
510010	CS Adm- Regular Salaries	-	101	-	-
510040	CS Adm - OT Pay	-	251	-	-
510040	PW Mtc - OT Pay	-	3,167	5,000	-
510040	CM - OT Pay	-	251	-	-
510040	CS Fam - OT Pay	-	-	1,000	-
510070	CS Fam - Acting Pay	1,629	412	-	-
510050	CS Fam - PT OT Pay	-	-	500	-
510050	PW Mtc - PT OT Pay	-	161	-	-
510020	CS Fam - PT Salaries	95,310	168,581	189,000	193,600
512310	CS Fam - Applied Benefits	159,605	136,818	183,400	205,800
512310	CS Adm - Applied Benefits	-	159	-	-
512320	CS Fam - PT Applied Benefits	<u>7,522</u>	<u>13,523</u>	<u>14,600</u>	<u>14,900</u>
	Total Salaries and Benefits	343,458	405,325	523,100	556,400
521000	Supplies	14,351	16,729	20,800	22,600 *
542050	Contractual Services	35,498	53,719	58,100	73,000 *
592000	Equipment Usage	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	Total Maintenance and Operations	50,849	71,448	79,900	96,600
425100	Participant Fees	(946)	(5,028)	(5,000)	(5,000)
425210	Facility Use Fees	(19,177)	(212,672)	(190,000)	(190,000)
470070	Café Concessionaire Fees	-	-	(5,000)	(5,000)
470071	Caterer / Bartender Fees	<u>(203)</u>	<u>(27,356)</u>	<u>(16,000)</u>	<u>(16,000)</u>
	Total Applied Revenues	(20,326)	(245,056)	(216,000)	(216,000)
	- Activity Total -	<u>\$ 373,981</u>	<u>\$ 231,717</u>	<u>\$ 387,000</u>	<u>\$ 437,000</u>

* Additional detail on following page(s)

Heritage Park & Clarke Estate Facilities (10105840)

Acct #521000	FY 2022-23	FY 2023-24
Special Events	\$ 5,000	\$ 5,400
Bird Food Supplies	3,800	4,200
Office Supplies	4,400	4,700
Café Concessionaire Supplies	2,500	2,700
Therapeutic Adult Dance Supplies	2,100	2,100
Program Supplies (Art Camp @ Heritage Park)	3,000	3,500
	<u>\$ 20,800</u>	<u>\$ 22,600</u>

Acct #542050	FY 2022-23	FY 2023-24
Event Insurance	\$ 2,000	\$ 2,200
Music / Movie Licensing	3,000	3,000
Rentals/Events	3,200	5,000
Café Concessionaire Equipment Maintenance	-	2,500
Summer Concert / Movie Series	18,000	27,000
Dia De Los Muertos	6,500	8,000
Las Posadas	5,500	6,500
Pioneer Living	3,500	4,500
Merchant Services (Credit Card Fees)	1,700	1,700
Activenet Fees	12,600	12,600
	<u>\$ 56,000</u>	<u>\$ 73,000</u>

NON-RECURRING



NON-RECURRING

The Non-Recurring budget includes one-time capital purchases that will be made by the operating departments. This next section in the budget includes a detailed activity budget sheet, a breakdown of these one-time purchases by department and by account number.



Non-Recurring (10109000)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	Regular Salaries	\$ 80,567	\$ 433	\$ -	\$ -
510040	OT Pay	-	7,038	-	-
510050	PT OT Pay	-	1,013	-	-
510020	PT Salaries	703	-	-	-
512310	Applied Benefits	301,662	132,928	-	-
512310	PT Applied Benefits	-	35,093	-	-
512010	Retirements	443,485	113,133	-	-
521000	Supplies	331,933	449,329	110,000	917,500
542050	Contractual Services	505,940	185,814	417,000	677,500
543060	Construction	-	-	299,300	421,300
573400	Furniture / Equipment	3,110,328	131,294	1,049,600	2,945,500
	Total Maintenance and Operations	4,774,618	1,056,074	1,875,900	4,961,800
422035	Contracted Svcs / Rio Hondo Reimb.	-	-	(100,000)	(100,000)
816099	Transfer from Facility Improvement Fund	-	-	(16,000)	-
812415	Transfer from Prop C Fund	(9,300)	(8,816)	-	-
811040	Transfer from Waste Management	(1,201)	-	(1,900)	(1,900)
815010	Transfer from Water Utility	(3,224)	(2,609)	(25,100)	(135,100)
816090	Trans from Equipment Replacement Fund	(27,182)	(20,462)	(43,000)	(53,000)
470060	Proceeds from Borrowing	(3,306,000)	-	-	-
	Total Applied Revenues	(3,346,907)	(31,887)	(186,000)	(290,000)
	- Activity Total -	\$ 1,427,711	\$ 1,024,187	\$ 1,689,900	\$ 4,671,800

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* Additional detail on following page(s)

Non-Recurring - Account Number Detail

Acct #521000	DEPT	FY 2022-23	FY 2023-24
Citywide Computer Replacement	FA	\$ 50,000	\$ 60,000
Window-Blinds	FA	-	35,000
Locking Mechanisms for Park bathrooms	CS Rec	-	10,000
Bench for Children's Area	CS Lib	-	2,500
Police Rifles and Racks	PS	-	75,000
Police Helmets	PS	-	20,000
Replace 500 Ball Diamond fixtures with LED equivalent Ball Diamond fixtures	Electrical	-	500,000
Engine/Pump Replacement	Water	-	110,000
Emergency Preparedness Materials	FIRE	-	10,000
TCH Plaza Outdoor Holiday Décor & Lighting	PW	40,000	75,000
Environmental Clean-ups	Fire	20,000	20,000
		<u>\$ 110,000</u>	<u>\$ 917,500</u>

Acct #542050	DEPT	FY 2022-23	FY 2023-24
Carpet & Flooring at Town Center Hall	CS Rec	\$ -	\$ 50,000
Paint Interior of Town Center Hall	CS Rec	-	50,000
Teen Lounge Kitchen Remodel	CS Rec	-	25,000
New Cabinets in TCH Storage Room	CS Rec	-	15,000
Station #4 - Remove Wallpaper, Retexture and Paint	FIRE	-	17,500
Station #4 - Carpet and Tile Replacement	FIRE	-	34,000
Station #4 - Office Furniture Replacement	FIRE	-	22,000
Local Hazard Mitigation Plan Update	PS	-	100,000
Design for Bullet Resistant Glass - Front Counter PSC	PS	-	25,000
Break-Room Remodel	FA	-	30,000
Recodification for Municipal Codes (Carryover)	CM	9,000	9,000
Citywide Vmware Licensing (Carryover)	FA	30,000	30,000
IT Security Assessment (Carryover)	FA	50,000	50,000
Policies & Procedures Manual/MOU Review (Carryover)	FA	60,000	60,000
Class and Compensation Study (Carryover Plus)	FA	60,000	100,000
Hazardous Material Monitor Replacement and Mtc	FIRE	20,000	20,000
Evaluation of CRIA	PLNG	40,000	40,000
ADA Improvements at GVNC (assisted doors)	CS Rec	10,000	-
Wayfinding Signage at Town Center Plaza	CS Rec	3,500	-
GVNC Storage & Pantry Shelving/Hanger Installation	CS Fam	4,500	-
Citywide Microsoft Office Upgrade	FA	50,000	-
Citywide Microsoft Exchange Upgrade	FA	50,000	-
Carpet Replacement in Finance Area	FA	30,000	-
		<u>\$ 417,000</u>	<u>\$ 677,500</u>

Acct #543060	DEPT	FY 2022-23	FY 2023-24
Station #4 - Locker Replacement	FIRE	\$ -	\$ 57,600
Remodel Women's Restroom at Municipal Services Yard	Facilities	40,000	25,000
Station #2 - Bathroom Refurbishment (Carryover)	FIRE	22,500	22,500
Fire Headquarters/Offices - Remove Wallpaper, Re-Texture and Paint (Carryover)	FIRE	34,500	34,500
Station Two Equipment/Workout Building (Carryover)	FIRE	100,000	100,000
Station #4 - Bathroom Refurbishment (Carryover Plus)	FIRE	28,500	87,500
Fire Headquarters/Offices - Cubicle/Office - Replacement- Reconfiguration (Carryover Plus)	FIRE	73,800	94,200
		<u>\$ 299,300</u>	<u>\$ 421,300</u>

Non-Recurring - Account Number Detail (Continued)

Acct #573400	DEPT	FY 2022-23	FY 2023-24
Lobby Area Furniture	CM	\$ -	\$ 10,000
Server Room- UPS Replacement	FA	-	100,000
GVNC South Entrance Lobby Awning	CS Fam	-	20,000
Heritage Park Café Pergola Replacement	CS Fam	-	50,000
New Workstations, Computers, and Office Reconfiguration of Heritage Park Office	CS Fam	-	25,000
GVNC AV Facility Replacement (Pio Pico & Ontiveros Room)	CS Fam	-	75,000
ADA Improvements at GVNC (assisted doors)- Men's Restroom	CS Fam	-	10,000
Motorola Two Way Radios w/ lapel mic., earpiece, and charging station (32qty)	CS Fam/Rec	-	28,000
New Workstation for Library WorkRoom	CS Lib	-	14,000
SCBA Pack/Cylinder Replacement (NFPA Required)	FIRE	-	1,225,000
Furniture/Equipment	PW	-	150,000
Walk Behind Concrete Saw	Fleet	-	6,000
Tow Behind Concrete Mixer	Fleet	-	6,000
Sewer Camera Inspection	Streets	-	12,500
Ditch Witch Trencher with a Trailer	Traffic Signal	-	30,000
Mud Mixer	Traffic Signal	-	5,000
Upgrade In-ground vehicle lifts, overhead hose reels, and In-ground storage tanks	Fleet	-	500,000
Repurpose Well #4 to storage City generated Haz Mat (Carryover)	Facilities	40,000	30,000
New tables for Aquatic Center (Carryover)	CS Rec	5,000	5,000
Furniture (City Clerk) (Carryover)	CM	16,000	16,000
Citywide Server Upgrade (Carryover)	FA	150,000	150,000
SCBA Req'd Cylinder Replacement (NFPA Req'd) (Carryover)	FIRE	15,000	15,000
Handheld Meter Reader Devices (Carryover)	Water	20,000	20,000
Furniture/Equipment (Carryover)	PLNG	60,000	100,000
Police Worn Body Cameras (Carryover)	PS	250,000	250,000
Security Camera Heritage Park Train Depot (Carryover Plus)	CS Fam	2,500	5,000
Upgrades to TCH AV Equipment (3 rooms) (Carryover Plus)	CS Rec	20,000	60,000
Lighting Software for Little Lake Park Fields (Carryover (Plus)	CS Rec	8,000	10,000
Lighting Software for Lake Center Athletic park (Carryover Plus)	CS Rec	16,000	18,000
Replacement of Large Format Printer	FA	25,000	-
Self-Guided Audio Tour Application and Signage - Heritage Park	CS Fam	7,500	-
Additional Crowd Control Barriers & Custom Trailer (30qty)	CS Fam	8,500	-
GVNC Commercial Coffee Maker Replacements (2qty)	CS Fam	2,000	-
Furniture for the Bride and Groom Rooms at Clarke Estate	CS Fam	5,000	-
Motorola Two Way Radios w/ lapel mic., earpiece, and charging station (27qty)	CS Fam/Rec	14,000	-
Garden Gate (Convert sliding gate into automatic gate with keypad)	CS Rec	30,000	-
Golf Cart for Los Nietos Park and Special Events	CS Rec	12,000	-
Kitchen Appliances for TCH	CS Rec	12,000	-
Stage Panels, Riser and Cart	CS Rec	10,000	-
Lecterns for TCH, CE and Events	CS Rec	4,800	-
Ice Machine for BWC	CS Rec	4,000	-
Stove at BWC	CS Rec	4,500	-
New Workstations at Town Center Hall	CS Rec	15,000	-
Portable PA System	CS Rec	4,000	-
Shades for Doors at Town Center Hall	CS Rec	2,800	-
Laptops for PRS Facilities	CS Rec	6,000	-
Furniture for Conversion of a Study Room into an Office	CS Lib	3,000	-
Library Information Center	CS Lib	9,000	-
Library Security Gates (including Software)	CS Lib	23,000	-
4 Post Surface lift (18,000 lb Capacity) with 194" Wheelbase	Fleet	30,000	-
6 Portable Column Lift 108,000 Capacity	Fleet	85,000	-
Hydraulic Breaker attachment for new Case Backhoe	Streets	15,000	-
Hydraulic Thumb Attachment for new Case Loader	Grounds	15,000	-
Electronic Message Boards (replace 2 existing non working)	Streets	35,000	-
Portable Generators (5-one for each City)	Signals	25,000	-
Radar Trailers	PS	40,000	-
		<u>\$ 1,049,600</u>	<u>\$ 2,945,500</u>

Non-Recurring - Department Detail

General Government	DEPT	FY 2022-23	FY 2023-24
Furniture for Lobby Area	CM	\$ -	\$ 10,000
Recodification for Municipal Codes (Carryover)	CM	9,000	9,000
Furniture (City Clerk) (Carryover)	CM	16,000	16,000
TCH Plaza Outdoor Holiday Décor (Reclassified to Public Works)	CM	40,000	-
		\$ 65,000	\$ 35,000

Community Services	DEPT	FY 2022-23	FY 2023-24
Motorola Two Way Radios w/ lapel mic., earpiece, and charging station (32qty)	CS Fam/Rec	\$ -	\$ 28,000
GVNC South Entrance Lobby Awning	CS Fam	-	20,000
Heritage Park Café Pergola Replacement	CS Fam	-	50,000
New Workstations, Computers, and Office Reconfiguration of Heritage Park Office	CS Fam	-	25,000
GVNC AV Facility Replacement (Pio Pico & Ontiveros Room)	CS Fam	-	75,000
ADA Improvements at GVNC (assisted doors)- Men's Restroom	CS Fam	-	10,000
New Workstations for Library WorkRoom	CS Lib	-	14,000
Bench for Children's Area	CS Lib	-	2,500
Carpet & Flooring at Town Center Hall	CS Rec	-	50,000
Paint Interior of Town Center Hall	CS Rec	-	50,000
Teen Lounge Kitchen Remodel	CS Rec	-	25,000
New Cabinets in TCH Storage Room	CS Rec	-	15,000
Locking Mechanisms for Park bathrooms	CS Rec	-	10,000
New tables for Aquatic Center (Carryover)	CS Rec	5,000	5,000
Upgrades to TCH AV Equipment (3 rooms) (Carryover Plus)	CS Rec	20,000	60,000
Lighting Software for Little Lake Park Fields (Carryover Plus)	CS Rec	8,000	10,000
Lighting Software for Lake Center Athletic park (Carryover Plus)	CS Rec	16,000	18,000
Security Camera Heritage Park Train Depot (Carryover Plus)	CS Fam	2,500	5,000
ADA Improvements at GVNC (assisted doors) - Women's Restroom	CS Fam	10,000	-
Self-Guided Audio Tour Application and Signage - Heritage Park	CS Fam	7,500	-
Additional Crowd Control Barriers & Custom Trailer (30qty)	CS Fam	8,500	-
GVNC Commercial Coffee Maker Replacements (2ty)	CS Fam	2,000	-
GVNC Storage & Pantry Shelving/Hanger Installation	CS Fam	4,500	-
Furniture for the Bride and Groom Rooms at Clarke Estate	CS Fam	5,000	-
Furniture for Conversion of a Study Room into an Office	CS Lib	3,000	-
Library Information Center	CS Lib	9,000	-
Library Security Gates (including Software)	CS Lib	23,000	-
Motorola Two Way Radios w/ lapel mic., earpiece, and charging station (18qty)	CS Fam/Rec	14,000	-
Golf Cart for Los Nietos Park and Special Events	CS Rec	12,000	-
Garden Gate (Convert sliding gate into automatic gate with keypad)	CS Rec	30,000	-
Kitchen Appliances for TCH	CS Rec	12,000	-
Stage Panels, Riser and Cart	CS Rec	10,000	-
Lecterns for TCH, CE and Events	CS Rec	4,800	-
Ice Machine for BWC	CS Rec	4,000	-
Stove at BWC	CS Rec	4,500	-
Wayfinding Signage at Town Center Plaza	CS Rec	3,500	-
New Workstations at Town Center Hall	CS Rec	15,000	-
Portable PA System	CS Rec	4,000	-
Shades for Doors at Town Center Hall	CS Rec	2,800	-
Laptops for PRS Facilities	CS Rec	6,000	-
		\$ 246,600	\$ 472,500

Non-Recurring - Department Detail (Continued)

Finance & Administrative Services	DEPT	FY 2022-23	FY 2023-24
Server Room- UPS Replacement	FA	\$ -	\$ 100,000
Citywide Computer Replacement	FA	50,000	60,000
Window-Blinds (carryover from mid-year)	FA	-	35,000
City Hall Break-Room Remodel	FA	-	30,000
Citywide Server Upgrade (Carryover)	FA	150,000	150,000
Citywide Vmware Licensing (Carryover)	FA	30,000	30,000
Policies & Procedures Manual/MOU Review (Carryover)	FA	60,000	60,000
IT Security Assessment (Carryover)	FA	50,000	50,000
Class and Compensation Study (Carryover Plus)	FA	60,000	100,000
Citywide Microsoft Office Upgrade	FA	50,000	-
Replacement of Large Format Printer	FA	25,000	-
Carpet Replacement in Finance Area	FA	30,000	-
Citywide Microsoft Exchange Upgrade	FA	50,000	-
		<u>\$ 555,000</u>	<u>\$ 615,000</u>

Fire	DEPT	FY 2022-23	FY 2023-24
SCBA Pack/Cylinder Replacement (NFPA Required)	FIRE	\$ -	\$ 1,225,000
Station #4 - Remove Wallpaper, Retexture and Paint	FIRE	-	17,500
Station #4 - Carpet and Tile Replacement	FIRE	-	34,000
Station #4 - Office Furniture Replacement	FIRE	-	22,000
Station #4 - Locker Replacement	FIRE	-	57,600
Emergency Preparedness Materials	FIRE	-	10,000
SCBA Req'd Cylinder Replacement (NFPA Req'd) (Carryover)	FIRE	15,000	15,000
Fire Headquarters/Offices - Remove Wallpaper, Re-Texture and Paint (Carryover)	FIRE	34,500	34,500
Station #2 - Bathroom Refurbishment (Carryover)	FIRE	22,500	22,500
Station Two Equipment/Workout Building (Carryover)	FIRE	100,000	100,000
Station #4 - Bathroom Refurbishment (Carryover Plus)	FIRE	28,500	87,500
Fire Headquarters/Offices - Cubicle/Office - Replacement- Reconfiguration (Carryover Plus)	FIRE	73,800	94,200
Hazardous Material Monitor Replacement and Mtc	FIRE	20,000	20,000
Environmental Clean-ups	FIRE	20,000	20,000
		<u>\$ 314,300</u>	<u>\$ 1,759,800</u>

Non-Recurring - Department Detail (Continued)

Public Works	DEPT	FY 2022-23	FY 2023-24
Remodel Women's Restroom at Municipal Services Yard	Facilities	\$ 40,000	\$ 25,000
Furniture/Equipment	PW	-	150,000
TCH Plaza Outdoor Holiday Décor (Moved from General Government)	Facilities	-	75,000
Walk Behind Concrete Saw	Fleet	-	6,000
Tow Behind Concrete Mixer	Fleet	-	6,000
Sewer Camera Inspection	Streets	-	12,500
Ditch Witch Trencher with a Trailer	Traffic Signal	-	30,000
Mud Mixer	Traffic Signal	-	5,000
Replace 500 Ball Diamond fixtures with LED equivalent Ball Diamond fixtures	Electrical	-	500,000
Upgrade In-ground vehicle lifts, overhead hose reels, and In-ground storage tanks	Fleet	-	500,000
Engine/Pump Replacement	Water	-	110,000
Repurpose Well #4 to storage City generated Haz Mat (Carryover)	Facilities	40,000	30,000
Handheld Meter Reader Devices (Carryover)	Water	20,000	20,000
Portable Generators (5-one for each City)	Signals	25,000	-
4 Post Surface lift (18,000 lb Capacity) with 194" Wheelbase (includes installation)	Fleet	30,000	-
6 Portable Column Lift 108,000 Capacity	Fleet	85,000	-
Hydraulic Breaker attachment for new Case Backhoe	Streets	15,000	-
Hydraulic Thumb Attachment for new Case Loader	Grounds	15,000	-
Electronic Message Boards (replace 2 existing non working)	Streets	35,000	-
		<u>\$ 305,000</u>	<u>\$ 1,469,500</u>

Police Services	DEPT	FY 2022-23	FY 2023-24
Local Hazard Mitigation Plan Update	PS	\$ -	\$ 100,000
Police Rifles and Racks	PS	-	75,000
Police Helmets	PS	-	20,000
Design for Bullet Resistant Glass - Front Counter PSC	PS	-	25,000
Police Worn Body Cameras (Carryover)	PS	250,000	250,000
Radar Trailers	PS	40,000	-
		<u>\$ 290,000</u>	<u>\$ 470,000</u>

Planning	DEPT	FY 2022-23	FY 2023-24
Evaluation of CRIA	PLNG	\$ 40,000	\$ 40,000
Furniture/Equipment (Carryover Plus)	PLNG	60,000	100,000
		<u>\$ 100,000</u>	<u>\$ 140,000</u>

EQUIPMENT REPLACEMENT & FUND TRANSFERS



EQUIPMENT ACQUISITION & FUND TRANSFERS

The Equipment Acquisition & Fund Transfers activity contains detailed information regarding the replacement of City vehicles and equipment as well as the transfer from the City's General Fund to the Utility Users' Tax Capital Improvement Fund. Included in this section of the budget is a detailed activity budget sheet along with a vehicle replacement schedule.



Vehicle Acquisition and Replacement (10800000)

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
573450	Vehicle/Equipment	\$ 1,270,247	\$ 389,127	\$ 2,415,000	\$ 1,379,000	*
	Total Maintenance and Operations	1,270,247	389,127	2,415,000	1,379,000	
812000	Sale of Property	(30,710)	(53,995)	(20,000)	-	
812445	Trans from AQMD Fund	(93,179)	-	-	(117,000)	**
815010	Trans from Water Utility	-	-	-	(423,500)	
816090	Trans from Equipment Replacement Fund	(1,146,358)	(303,032)	(175,000)	(838,500)	
470080	Proceeds from Insurance	-	(32,100)	-	-	
470060	Proceeds from Borrowing	-	-	(2,220,000)	-	
	Total Applied Revenues	(1,270,247)	(389,127)	(2,415,000)	(1,379,000)	
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

* Additional detail on following page(s)

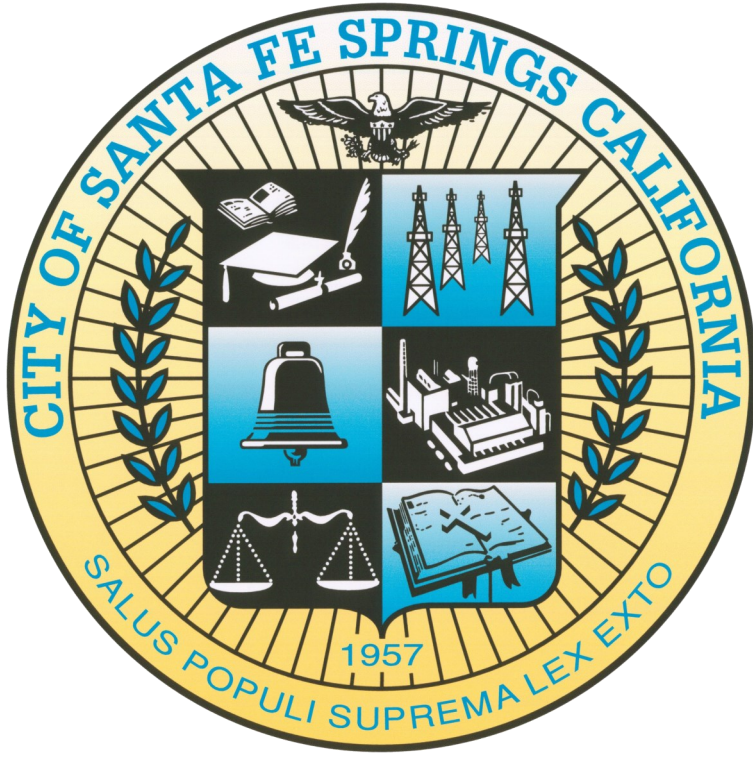
** - AQMD funded purchases will be budgeted and paid for directly out of the AQMD Fund

FY 2023-24 Vehicle Replacement Schedule					
Vehicle #	Exist Year/ Make/ Model	Department	Section	Replace Make/ Model	Amount
#482	1998 Ford Passenger Van	Public Works	Transportation	Ford E Transit 15 Passenger	\$ 117,000
#701	2014 Ford F550 Aerial	Public Works	Signals	Ford F550 35' Aerial Truck	230,500
#690	2011 Chevrolet 1500	Public Works	Water	Ford F150 Lightning (All Electric)	74,000
#705	2015 Ford F150	Public Works	Water	Ford F150 Lightning (All Electric)	74,000
#703	2014 Chevrolet 1500	Public Works	Signals	Ford F150 Lightning (All Electric)	74,000
#664	2007 Ford F150 Long Bed	Comm Services	Recreation	Ford F150 W/8'bed	54,000
#656	2008 Ford F250 Utility Body	Public Works	Water	Ford F250 Utility Body	55,500
	New Vehicle	Comm Services	Recreation	Club Car Carryall	34,000
	New Vehicle	Police	Code Enforcement	Ford Ranger	37,500
#510	2011 Ford Crown Victoria	Police	Patrol	23/24 Ford Explorer Utility (Hybrid)	77,500
#527	2015 Ford Explorer Utility PPV	Police	Patrol	23/24 Ford Explorer Utility (Hybrid)	77,500
#529	2017 Ford Explorer Utility PPV	Police	Patrol	23/24 Ford Explorer Utility (Hybrid)	77,500
#563	2013 Ford Explorer	Police	PSO	23/24 Ford Explorer Utility (Hybrid)	68,000
#555	2015 Honda Motorcycle	Police	TrafficPatrol	BMW R125RT-P	40,000
#539	2014 Chevrolet Tahoe	Police	Patrol	2023 Chevrolet Tahoe or Equivalent	68,000
#640	2006 Ford Super- Duty F-350	Public Works	Water	Ford F550 Value Service Body	220,000
TOTAL					\$ 1,379,000

Interfund Transfers (1010) **Activity Detail**

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to Capital Projects	\$ 7,800,000	\$ 11,800,000	\$ 2,800,000	\$ 2,800,000
820000	Transfer to General Equipment Fund	2,000,000	1,000,000	-	-
820000	Transfer to Employee Benefits Fund	<u>1,200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	- Activity Total -	<u>\$ 11,000,000</u>	<u>\$ 12,800,000</u>	<u>\$ 2,800,000</u>	<u>\$ 2,800,000</u>

CAPITAL IMPROVEMENT PLAN



CAPITAL IMPROVEMENT PLAN

The City's Capital Improvement Plan (CIP) consists of short-range (3-5 years) capital projects selected by the City Council CIP Subcommittee and approved by the City Council. Capital expenditures are funding invested to acquire or maintain fixed assets, such as, land, buildings, streets and equipment. The current CIP project list includes community services facilities, public safety facilities, streets and technology projects.

The CIP Subcommittee uses the following criteria in making their selections:

- Projects that eliminate, mitigate and manage risks and contribute to the safety and welfare of the public;
- Projects that protect and maintain City assets, facilities and infrastructure; and
- Projects that contribute to overall quality of life for residents and businesses

The CIP projects are funded by:

- a) The General Fund in the targeted amount of \$2.8 million annually. The funding derives from the City Council designated allocation of 1.5% of the City's 5% Utility Users' Tax;
- b) Various transportation funds;
- c) The City's Water Capital Fund; and
- d) Bond proceeds from tax allocation bonds issued by the former Community Development Commission. The State Department of Finance approved an Agreement giving the City Council authority to spend bond proceeds on capital projects effective July 1, 2014.

The CIP Subcommittee provides direction to staff on project development and priorities. The City Council approves all individual project budgets and capital expenditures.



CAPITAL IMPROVEMENT PLAN

FY 2023-24 Budget

Capital Improvement Projects		Project Budget
1	Municipal Service Yard Warehouse and Admin Office - Roof Replacement	\$ 510,000
2	City Hall Roof Replacement	715,000
3	City Hall Dedicated Secondary Server AC System	250,000
4	Betty Wilson Center - Roof Replacement	355,300
5	Santa Fe Springs Park Raw Sewage Sump Pump Transfer Station Renovation	300,000
6	Residential Streets Improvements South of Florence Avenue (Triangle) and Longworth Ave (Orr & Day to Harvest Ave)	2,748,500
7	Residential Alley Improvements (Terradell Street to Bartley Avenue)	555,000
8	Residential Street Improvements - Slurry Seal - 2022	800,000
9	Residential Concrete Improvements Project	706,000
10	Residential Street Improvement Pioneer Blvd - (Charlesworth Rd to Los Nietos Rd)	1,094,400
11	Commercial Street Improvement John St - (Los Nietos Rd to Sorensen Ave)	630,000
12	Commercial Street Improvement Springdale Ave - (Florence Ave to Clark St)	540,000
13	Commercial Street Improvement Marquardt Ave - (Imperial Hwy to 625' South)	355,000
14	Commercial Street Improvement Stage Rd - (650' w/o Valley View Ave to Rosecrans Ave)	1,300,000
15	Commercial Street Improvement Maryton Ave - (Rosecrans Ave to Dinard Ave)	530,000
16	Commercial Street Improvement Dinard Ave - (Rosecrans Ave to Maryton Ave)	450,000
17	Commercial Street Improvement Wakeman St - (Sorensen Ave to Cul-de-Sac)	300,000
18	Commercial Street Improvement Park St - (Shoemaker Ave to Cul-de-Sac)	320,000
19	Commercial Street Improvement Shoemaker Ave - (Los Nietos Rd to Cul-de-Sac)	505,000
20	Commercial Street Improvement Broadway Ave - (550' South Of Washington Bl)	325,000
21	Commercial Street Improvement Pike St - (Norwalk Blvd to Cul-de-Sac)	525,000
22	Commercial Street Improvement Slauson Ave - (Sorensen Ave to Santa Fe Springs Rd)	2,500,000
23	Residential Street Improvement Orr and Day Road at Whiteland Street	150,000
24	Residential Street Lighting Systems Upgrade (5 Areas)	3,600,000
25	City Wide Street Light Conversion	2,400,000
26	Orr & Day Rd at Whiteland St Improvement	150,000
27	Los Nietos Park - BBQ Grill Area Renovation	130,000
28	Los Nietos Park - Playground Improvements	500,000
29	Lakeview Park - Playground Improvements	585,000
30	Lakeview Park - BBQ Grill Area Renovation	70,000
31	Aquatic Center Improvements - Pool Deck, Splash Pad, Water Slide, and Shade Structure	6,000,000
32	Aquatic Center Improvements - Replaster Pools	380,000
33	Aquatic Center Improvements - Surge Pit / Vault and Pump Replacements	282,000
34	Santa Fe Springs Park - Playground Replacement	530,000
35	Install WIFI at all City Parks	500,000
36	L.E.D. Lighting at Various Parks	270,000
37	City Clerks Office - City Hall (North Wing)	70,000
38	Telegraph Rd Complete Street Study	370,000
39	Fire Station 1 - Apparatus Bay Door Replacement	485,000
TOTAL		\$ 32,786,200

Capital Projects - Administration (41544210)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Adopted FY 2023-24
510010	PW Adm - Regular Salaries	\$ 74,542	\$ 82,667	\$ 92,100	\$ 114,700
510020	PW Adm - PT Salaries	5,374	1,603	7,400	8,000
512310	PW Adm - Applied Benefits	133,865	172,188	163,000	158,600
512320	PW Adm - PT Applied Benefits	413	207	1,200	1,500
	Total Salaries and Benefits	214,194	256,665	263,700	282,800
542050	Contractual Services	61,487	185,049	85,000	120,000
	Total Maintenance and Operations	61,487	185,049	85,000	120,000
	- Activity Total -	\$ 275,681	\$ 441,714	\$ 348,700	\$ 402,800

SPECIAL REVENUE FUNDS

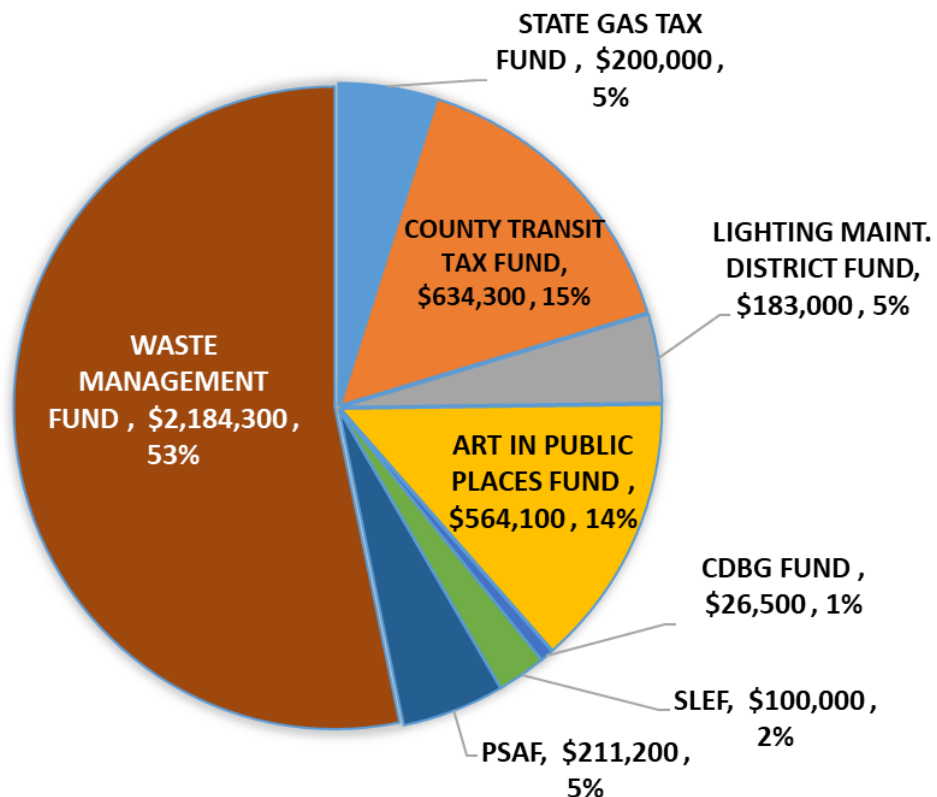


SPECIAL REVENUE FUNDS

Special Revenue funds are monies that can only be used for certain specific purposes as defined by law or administrative action. Allocation of funds will have a series of guidelines the recipient (the City) must follow. Most Special Revenue funds are either grants from county, state and federal governments designed for a variety of purposes from public safety to transportation funds, or to account for funds expended under specific purposes such as the Waste Management fund. The funding from these funds help offset eligible expenditures incurred within the General Fund activities. The City has a total of fourteen Special Revenue funds, but not all have budgeted expenses for FY 2023-24.

All Special Revenue funds are grouped as a larger component of the larger Total City Budget. As a whole, the Special Revenue funds, represent a total of 5.9% or \$4.1 million of the Citywide operating budget. More than half of the special revenue budget is allocated to the Waste Management activities followed by County Transit funds (15%), such as, Proposition A, and the Art in Public Places fund (14%), which helps offset the expenditures associated with running the Public Art & Art Education program.

SPECIAL REVENUE FUND BUDGET: \$4.1 MILLION



Special Revenue Funds

Sources and Uses of Funds

Fiscal Year 2023-2024 Proposed Budget

Activity Name	State Gas Tax Fund	State Road Maint (SB1)	County Transit Tax Funds	Lighting Maintenance District Fund	Art in Public Places Fund	Heritage Art Education Endowment Fund	Transportation Ctr Parking Lot Fund
Beginning Fund Balance	\$ 806,900	\$ 767,500	\$ 2,503,300	\$ 213,500	\$ 1,199,500	\$ 183,000	\$ 41,000
Sources							
Estimated Revenues	535,500	463,800	1,711,700	195,000	300,000	-	-
Uses							
Transfer to General Fund*	200,000	-	634,300	183,000	564,100	-	-
Transfer to CIP	442,800	-	1,646,100	-	-	-	-
Program Expenditures	-	-	-	-	-	-	-
Total Uses	642,800	-	2,280,400	183,000	564,100	-	-
Surplus / (Deficit)	(107,300)	463,800	(568,700)	12,000	(264,100)	-	-
Ending Fund Balance	<u>\$ 699,600</u>	<u>\$ 1,231,300</u>	<u>\$ 1,934,600</u>	<u>\$ 225,500</u>	<u>\$ 935,400</u>	<u>\$ 183,000</u>	<u>\$ 41,000</u>

* Transferred to various activities within the General Fund to offset eligible costs.

Special Revenue Funds

Sources and Uses of Funds

Fiscal Year 2023-2024 Proposed Budget
(Continued)

Activity Name	Community Development Block Grant Fund	Air Quality Improvement Fund	Supplemental Law Enforcement Fund	Public Safety Augmentation Fund	Waste Management Fund	Measure W Stormwater Municipal Fund	Heritage Springs Street Maintenance District
Beginning Fund Balance	\$ -	\$ 243,400	\$ -	\$ -	\$ 1,282,700	\$ 4,430,700	\$ 223,300
Sources							
Estimated Revenues	26,500	22,000	100,000	211,200	2,000,000	2,500,000	-
Uses							
Transfer to General Fund*	26,500	-	100,000	211,200	2,184,300	-	-
Transfer to CIP	-	-	-	-	-	4,028,000	-
Program Expenditures	-	119,100	-	-	-	-	-
Total Uses	26,500	119,100	100,000	211,200	2,184,300	4,028,000	-
Surplus / (Deficit)	-	(97,100)	-	-	(184,300)	(1,528,000)	-
Ending Fund Balance	\$ -	\$ 146,300	\$ -	\$ -	\$ 1,098,400	\$ 2,902,700	\$ 223,300

* Transferred to various activities within the General Fund to offset eligible costs.

State Gas Tax (2401)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to General Street Maintenance	\$ 200,000	\$ 283,079	\$ 200,000	\$ 200,000
820050	Transfer to CIP	-	-	-	442,800
	Total Maintenance and Operations	200,000	283,079	200,000	642,800
442010	State Gasoline Taxes	(411,717)	(428,811)	(529,200)	(535,500)
	Total Applied Revenues	(411,717)	(428,811)	(529,200)	(535,500)
	- Activity Total -	\$ (211,717)	\$ (145,731)	\$ (329,200)	\$ 107,300

County Transit Tax Funds (Measures M & R, and Prop A & C)(2410-2427)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to Transit Services	\$ 382,957	\$ 333,371	\$ 534,400	\$ (634,200)
820050	Transfer to CIP	<u>685,900</u>	<u>-</u>	<u>-</u>	<u>1,646,100</u>
	Total Maintenance and Operations	1,068,857	333,371	534,400	1,011,900
443000	OP - County Funding	<u>(1,160,388)</u>	<u>(1,457,790)</u>	<u>(1,200,000)</u>	<u>(1,711,700)</u>
	Total Applied Revenues	(1,160,388)	(1,457,790)	(1,200,000)	(1,711,700)
	- Activity Total -	<u>\$ (91,531)</u>	<u>\$ (1,124,419)</u>	<u>\$ (665,600)</u>	<u>\$ (699,800)</u>

Lighting Maintenance District Fund (2430)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to Traffic Signals Maintenance	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
820000	Transfer to Street Lighting	<u>176,000</u>	<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
	Total Maintenance and Operations	183,000	183,000	183,000	183,000
441000	OP - City Funding	<u>(196,510)</u>	<u>(194,062)</u>	<u>(195,000)</u>	<u>(195,000)</u>
	Total Applied Revenues	(196,510)	(194,062)	(195,000)	(195,000)
	- Activity Total -	<u>\$ (13,510)</u>	<u>\$ (11,062)</u>	<u>\$ (12,000)</u>	<u>\$ (12,000)</u>

Art in Public Places Fund (2510)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to Sculpture Gardens Activity	\$ 87,400	\$ 100,200	\$ 100,100	\$ 100,100
820000	Transfer to Public Art & Education Activity	<u>232,517</u>	<u>340,579</u>	<u>385,400</u>	<u>464,000</u>
	Total Maintenance and Operations	319,917	440,779	485,500	564,100
430100	Contribution - Individual	<u>(352,551)</u>	<u>(669,055)</u>	<u>(300,000)</u>	<u>(300,000)</u>
	Total Applied Revenues	(352,551)	(669,055)	(300,000)	(300,000)
	- Activity Total -	<u>\$ (32,634)</u>	<u>\$ (228,276)</u>	<u>\$ 185,500</u>	<u>\$ 264,100</u>

CDBG Teen Program (23105425)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510020	CS Rec - PT Salaries	\$ 26,753	\$ 25,706	\$ 16,500	\$ 26,500
	Total Salaries and Benefits	26,753	25,706	16,500	26,500
444000	OP - Federal Funding	(26,753)	(25,706)	(16,500)	(26,500)
	Total Applied Revenues	(26,753)	(25,706)	(16,500)	(26,500)
	- Activity Total -	\$ -	\$ -	\$ -	\$ -

Air Quality Improvement Fund (2445)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
544020	Intergovernmental Charges (Go Rio)	\$ -	\$ -	\$ -	\$ 2,100
573450	CO - Vehicles	-	-	-	117,000
	Total Maintenance and Operations	-	-	-	119,100
442000	OP - State Funding	(23,889)	(23,129)	(20,000)	(22,000)
	Total Applied Revenues	(23,889)	(23,129)	(20,000)	(22,000)
	- Activity Total -	\$ (23,889)	\$ (23,129)	\$ (20,000)	\$ 97,100

* See additional details below

Acct #573450	DEPT	FY 2022-23	FY 2023-24
Veh #482 Ford E Transit 15 Passenger (Carryforward)	Transportation	\$ 117,000	\$ 117,000
		\$ 117,000	\$ 117,000

Supplemental Law Enforcement Services Fund (2203)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to Contract Patrol Activity	\$ 203,020	\$ 100,000	\$ 100,000	\$ 100,000
	Total Maintenance and Operations	203,020	100,000	100,000	100,000
442000	OP - State Funding	(161,285)	(165,271)	(150,000)	(100,000)
	Total Applied Revenues	(161,285)	(165,271)	(150,000)	(100,000)
	- Activity Total -	\$ 41,735	\$ (65,271)	\$ (50,000)	\$ -

Public Safety Augmentation Fund (2202)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to Fire Suppression Activity	\$ 122,138	\$ 139,565	\$ 110,000	\$ 110,000
820000	Transfer to Contract Patrol Activity	<u>84,875</u>	<u>97,061</u>	<u>76,500</u>	<u>101,200</u>
	Total Maintenance and Operations	207,013	236,626	186,500	211,200
411030	Proposition 172 Sales Tax	<u>(207,013)</u>	<u>(236,626)</u>	<u>(186,500)</u>	<u>(211,200)</u>
	Total Applied Revenues	(207,013)	(236,626)	(186,500)	(211,200)
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Waste Management Fund (1040)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to General Street Maint. Activity	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
820000	Transfer to Tree Maintenance Activity	450,596	426,519	530,400	508,000
820000	Transfer to Landscape Maint. Activity	17,400	17,400	17,400	17,400
820000	Transfer to NPDES Activity	6,000	6,000	6,000	6,000
820000	Transfer to Waste Management Activity	1,391,656	1,497,817	1,443,000	1,634,200
820000	Transfer to Community Promotion Activity	15,000	15,000	15,000	15,000
820000	Transfer to Non-Recurring Activity	<u>1,201</u>	<u>-</u>	<u>1,900</u>	<u>1,900</u>
	Total Maintenance and Operations	1,894,353	1,975,236	2,026,200	2,195,000
421001	Rubbish Surcharge	<u>(2,148,482)</u>	<u>(2,170,951)</u>	<u>(1,900,000)</u>	<u>(2,000,000)</u>
	Total Applied Revenues	(2,148,482)	(2,170,951)	(1,900,000)	(2,000,000)
	- Activity Total -	<u>\$ (254,129)</u>	<u>\$ (195,715)</u>	<u>\$ 126,200</u>	<u>\$ 195,000</u>

Measure W Stormwater Municipal Fund (2428)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820050	Transfer to CIP	\$ -	\$ -	\$ -	\$ 4,028,000
	Total Maintenance and Operations	-	-	-	4,028,000
442000	OP - State Funding	(1,430,662)	(1,440,635)	(1,400,000)	(2,500,000)
	Total Applied Revenues	(1,430,662)	(1,440,635)	(1,400,000)	(2,500,000)
	- Activity Total -	<u>\$ (1,430,662)</u>	<u>\$ (1,440,635)</u>	<u>\$ (1,400,000)</u>	<u>\$ 1,528,000</u>

WATER UTILITY SERVICES



WATER UTILITY FUND

The City's Water Utility Fund is the only Enterprise Fund the City operates. Enterprise Funds account for activities that the City operates like business enterprises. In these situations, the City acts as a municipal corporation to recover the costs of providing certain types of services primarily through user charges. These costs include operating expenses and the capital cost of maintaining, replacing, upgrading and adding to the capital inventory of the fund.

The Enterprise Fund is an independent budget with its own revenue and expenditure accounts. The Water Utility Fund, as the only Enterprise Fund, is a component of the larger total City budget. The General Fund captures transfers from the Water Utility Fund in connection with water billing and other services provided.

The Water Enterprise provides water services to the residential and commercial segments of the City. This fund pays for operating costs such as the purchase of water from outside sources, water billing functions and the capital costs of maintaining and upgrading the City's water distribution system. Water revenue comes primarily from the City's 6,500 water accounts that are charged for water usage. The Water Utility Fund budget of \$17.0 million accounts for approximately 18% of the total citywide budget for FY 2023-24.

Although the City Council approved new phased in water rates beginning June 1, 2020, over the last several years, there has been a continuing need for Capital Improvement Projects related to the source of water to aid in stabilizing the growing cost of water from outside sources. The cost to have an operating well in both of the City's water zones is expected to be approximately \$10 million. Other options for water supply sources are also being considered, but all come with a capital investment requirement.

The proposed budget for FY 2023-24 has an approximate \$150,000 budget deficit, primarily due to expenditures outpacing increases in revenue. Total revenues are expected to be approximately \$16.7 million, while expenditures are expected to be approximately \$16.8 million.

ADMINISTRATION: The Administration activity sets policies and standards for the department and provides guidance and direction to the individual divisions of the department.

WATER PURCHASES: The Water Purchases activity provides for the purchasing and production of the water needed by City water customers. It ensures that potable drinking water is available to over 5,800 homes and businesses within the City of Santa Fe Springs and a small section of Downey.

BILLING & COLLECTION: The Billing and Collection activity oversees the water meter reading and invoicing function. The activity includes management of the water meter reading. Staff generates bills to the water customers based on the reads. The activity is responsible for processing bills, receiving payments and taking customer service calls.

BACKFLOW: The Backflow activity is responsible for the maintenance of City-owned backflow devices and regulating the integrity of privately-owned devices. The most important tasks include: Testing of customer, County, and City backflow devices on an annual basis unless devices show a routine habit of failing and then are tested on a six month cycle; Cross connection inspections inside buildings and on construction sites that have a combination of potable, industrial, and reclaimed water. This is usually performed in conjunction with the L.A. Co. Department of Health Services; and, monthly notifications to customers of the need for their device to be tested.

DISTRIBUTION SYSTEM MAINT.: The Distribution System Maintenance activity is responsible for maintaining 108 miles of City owned water mains, 1,120 fire hydrants, 5,850 water service connections and is also responsible for the City's five storm water pumping systems, ten storm pumps and pumps at City Underpasses. It annually performs approximately five new installations of distribution main, installs 20 fire hydrant runs, 20 fire services connections and 30 new service connections for residential and commercial buildings.



PRODUCTION FACILITIES MAINTENANCE: The Production activity is responsible for operating City wells, reservoirs and interconnections, taking weekly State Title 22 water samples, ensuring water quality, investigating customer concerns, replacements and testing, as well as treating and maintaining the City's six recreational pools to ensure they meet State Department of Health Safety standards.

DEBT SERVICE: The Debt Service activity accounts for the current payments due on debt issued by the Water Utility.

INTERFUND TRANSFERS: The Interfund Transfers activity accounts for the transfers of the Water Fund to other City Funds.



Water Utility

Sources and Uses of Funds

FY 2023-24 Proposed Budget

Activity Name					Adopted FY 23-24 vs. Adopted FY 22-23 Variance	
	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	\$	%
Sources						
Estimated General Revenues	\$ 14,525,340	\$ 15,809,351	\$ 16,966,100	\$ 16,675,100	(291,000)	-1.7%
Uses						
Department Expenditures	13,366,095	12,867,882	16,527,600	16,825,800	298,200	1.8%
Capital Improvement Projects	<u>600,000</u>	<u>3,094,300</u>	<u>438,500</u>	<u>-</u>	<u>(438,500)</u>	<u>-100.0%</u>
Total Uses	<u>13,966,095</u>	<u>15,962,182</u>	<u>16,966,100</u>	<u>16,825,800</u>	<u>(140,300)</u>	<u>-0.8%</u>
Surplus / (Deficit)	<u>\$ 559,245</u>	<u>\$ (152,831)</u>	<u>\$ -</u>	<u>\$ (150,700)</u>	<u>\$ (150,700)</u>	<u>-</u>

Water Utility

FY 2023-24 Proposed Budget

Department Summary

Number	Activity Name	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
50104499	Administration	\$ 1,227,553	\$ 1,129,854	\$ 1,577,900	\$ 1,434,300
50442000	Water Purchases	7,539,201	6,962,310	8,131,500	8,142,600
50442500	Billing and Collection	1,079,882	1,016,679	1,525,200	1,481,200
50442501	Backflow	257,547	144,187	393,600	378,300
50443001	Distribution System Maintenance	1,383,604	1,230,758	1,795,300	1,804,000
50443002	Production Facilities Maintenance	803,290	707,650	1,234,200	1,192,000
50443500	Debt Service	520,594	522,635	493,600	496,100
5010	Interfund Transfers	1,154,424	1,153,809	1,376,300	1,897,300
Department Totals		<u>\$ 13,966,095</u>	<u>\$ 12,867,882</u>	<u>\$ 16,527,600</u>	<u>\$ 16,825,800</u>

Water Utility Revenue Summary

Account	Revenue Source	Actuals FY 2020-21	Actuals FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	FY 2023-24 vs. FY 2022-23 Variance	
						\$	%
421005	Metered Water Sales	14,430,501	15,623,941	16,900,000	16,600,000	(300,000)	-1.8%
415200	Interest Earnings	66,030	51,238	55,000	55,000	-	0.0%
415210	Realized Gain/Loss on Inves	-	7,917	-	-	-	NA
421010	Reconnection Fees	450	570	1,000	-	(1,000)	-100.0%
415300	Rentals	70	105	100	100	-	0.0%
444000	OP - Federal Funding	-	72,774	-	-	-	NA
415900	Other Revenue	<u>28,289</u>	<u>52,807</u>	<u>10,000</u>	<u>20,000</u>	<u>10,000</u>	<u>100.0%</u>
Total Water Utility Fund		<u>\$ 14,525,340</u>	<u>\$ 15,809,351</u>	<u>\$ 16,966,100</u>	<u>\$ 16,675,100</u>	<u>\$ (291,000)</u>	<u>-1.7%</u>

PUBLIC WORKS - WATER UTILITY					
Positions	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
Utility Services Manager	1	1	1	1	1
Water Meter Reader	-	-	2	2	2
Water Utility Lead Worker	2	2	2	2	2
Water Utility Section Supervisor	1	1	1	1	1
Water Utility Worker	4	4	4	4	6
Water System Operator	2	2	2	2	2
Backflow & Cross Connection Specialist	-	-	-	-	1
Total FT Positions	10	10	12	12	15

Part-Time Non-Benefitted Hours

Total Number of Hours	5,424	5,424	1,664	1,664	1,664
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Water Utility Administration (50104499)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actuals FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CM - Regular Salaries	\$ 36,164	\$ 25,515	\$ 51,500	\$ 62,300
510010	FA - Regular Salaries	46,690	51,011	63,800	66,500
510010	PW Adm - Regular Salaries	134,726	154,237	168,100	189,700
510010	PW Mtc - Regular Salaries	39,047	38,642	36,200	62,600
510040	FA - OT Pay	65	67	-	-
510020	FA - PT Salaries	6,522	894	6,300	-
510020	PW Adm - PT Salaries	2,968	807	5,400	5,800
512010	GASB68 Pension Adjustment	(40,938)	(223,235)	-	-
512310	CM - Applied Benefits	46,833	32,311	73,100	79,200
512310	FA - Applied Benefits	66,413	82,056	103,600	102,500
512310	PW Adm - Applied Benefits	249,216	315,556	311,300	272,400
512310	PW Mtc - Applied Benefits	55,152	67,267	56,100	82,700
512320	FA - PT Applied Benefits	1,149	157	1,300	-
512320	PW Adm - PT Applied Benefits	228	153	1,300	1,700
	Total Salaries and Benefits	644,235	545,438	878,000	925,400
521000	Supplies	4,804	4,903	3,500	3,500
534000	Telephone	-	-	4,000	4,000
542010	Advertising	-	1,100	-	-
540030	Travel and Meetings	-	-	5,000	5,000
540010	Memberships	105	-	4,000	4,000
540020	Training - SFS University	-	-	7,000	7,000
542050	Contractual Services	42,743	45,650	57,500	57,500
541040	Liability Insurance	66,327	68,833	77,500	77,500
544020	Intergovernmental Charges	96,281	90,776	146,000	148,000
591000	Overhead	362,058	362,154	384,400	191,400
592000	Equipment Usage	11,000	11,000	11,000	11,000
	Total Maintenance and Operations	583,318	584,416	699,900	508,900
	- Activity Total -	<u>\$ 1,227,553</u>	<u>\$ 1,129,854</u>	<u>\$ 1,577,900</u>	<u>\$ 1,434,300</u>

Additional detail on following page(s)

Water Utility Administration (50104499) Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Subscriptions	\$ 500	\$ 500
Misc Supplies	<u>3,000</u>	<u>3,000</u>
	\$ 3,500	\$ 3,500

Acct #542050	FY 2022-23	FY 2023-24
Underground Service Alert (USA)	\$ 12,000	\$ 12,000
Telex Service	500	500
Material Safety Data Sheets (MSDS)	1,300	1,300
Water Utility Authority Meetings	9,000	9,000
Janitorial Services	9,700	9,700
Engineering Assistance	<u>25,000</u>	<u>25,000</u>
	\$ 57,500	\$ 57,500

Acct #544020	FY 2022-23	FY 2023-24
Watermaster Charges	\$ 8,500	\$ 8,500
Property Tax	8,000	8,000
Health Dept Charges	10,000	10,000
Computer/Software Upgrades	2,000	2,000
Computer Usage	33,000	33,000
Operator Certification	2,500	2,500
Central Basin Water Association (CBWA)	12,000	12,000
Southeast Water Coalition Dues (SEWC)	10,000	10,000
Gateway Water Management Authority (GWMA)	15,000	15,000
Wide Area Network	11,000	11,000
AWWA Standards	1,400	1,400
AQMD Fees	1,000	3,000
SWRCB	<u>31,600</u>	<u>31,600</u>
	\$ 146,000	\$ 148,000

Water Purchases (50442000)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Mtc - Regular Salaries	\$ 17,806	\$ 16,151	\$ 16,800	\$ 27,000
512010	GASB68 Pension Adjustment	(2,892)	(13,346)	-	-
512310	PW Mtc - Applied Benefits	25,424	28,007	26,100	35,800
	Total Salaries and Benefits	40,338	30,812	42,900	62,800
544010	MWD Water Purchases	6,506,890	5,968,808	6,870,000	6,870,000
544015	Groundwater Purchases	968,749	942,258	1,200,000	1,200,000
591000	Overhead	22,924	20,132	18,300	9,500
592000	Equipment Usage	300	300	300	300
	Total Maintenance and Operations	7,498,863	6,931,498	8,088,600	8,079,800
	- Activity Total -	<u>\$ 7,539,201</u>	<u>\$ 6,962,310</u>	<u>\$ 8,131,500</u>	<u>\$ 8,142,600</u>

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Additional detail on following page(s)

Water Purchases (50442000) Account Number Detail

Acct #544010	FY 2022-23	FY 2023-24
MWD Purchases	\$ 4,900,000	\$ 4,900,000
WQPP - City of Whittier	900,000	900,000
Reclaimed Water - CBMWD	1,000,000	1,000,000
Capacity and RTS Charges - CBMWD	70,000	70,000
	<u>\$ 6,870,000</u>	<u>\$ 6,870,000</u>

Acct #544015	FY 2022-23	FY 2023-24
WRD - Replenishment Assessment	\$ 1,200,000	\$ 1,200,000
	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>

Billing and Collection (50442500)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	FA - Regular Salaries	\$ 166,339	\$ 148,918	\$ 190,100	\$ 194,600
510010	PW Mtc - Regular Salaries	30,857	53,890	112,800	134,800
510040	FA - OT Pay	522	1,787	5,000	5,000
510040	PW Mtc - OT Pay	693	373	2,000	2,000
510050	PW Mtc - PT OT Pay	386	-	3,000	3,000
510050	FA - PT OT Pay	-	135	-	-
510020	FA - PT Salaries	33,737	36,486	49,700	50,700
510020	PW Mtc - PT Salaries	24,937	29,253	17,000	17,100
512010	GASB68 Pension Adjustment	(31,510)	(168,016)	-	-
512310	FA - Applied Benefits	223,371	235,212	293,400	288,700
512310	PW Mtc - Applied Benefits	44,787	92,029	176,200	180,500
512320	FA - PT Applied Benefits	4,474	5,230	7,300	6,000
512320	PW Mtc - PT Applied Benefits	<u>3,666</u>	<u>2,625</u>	<u>5,700</u>	<u>5,900</u>
	Total Salaries and Benefits	502,259	437,922	862,200	888,300
521000	Supplies	1,663	412	5,000	5,000
542050	Contractual Services	169,589	175,746	184,000	284,000
544020	Intergovernmental Charges	125,000	125,000	125,000	125,000
591000	Overhead	286,116	291,634	362,000	191,900
592000	Equipment Usage	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
	Total Maintenance and Operations	589,368	599,792	683,000	612,900
470090	Miscellaneous Fees	<u>(11,745)</u>	<u>(21,035)</u>	<u>(20,000)</u>	<u>(20,000)</u>
	Total Applied Revenues	(11,745)	(21,035)	(20,000)	(20,000)
	- Activity Total -	<u>\$ 1,079,882</u>	<u>\$ 1,016,679</u>	<u>\$ 1,525,200</u>	<u>\$ 1,481,200</u>

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Water Billing and Collection (50442500) Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Postage	\$ 25,000	\$ 25,000
Printer Lease	9,000	9,000
Printer Usage Charge	8,000	8,000
Meter Reading Equip/Software Maintenance	4,000	4,000
Inserting Machine Maintenance	3,000	3,000
Online Utility Bill Payment	25,000	25,000
Credit Card Merchant Fee	110,000	110,000
Billing System Consultant	<u>-</u>	<u>100,000</u>
	\$ 184,000	\$ 284,000

Backflow (50442501)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 14,271	\$ 12,570	\$ 22,400	\$ 23,100
510010	PW Mtc - Regular Salaries	45,911	25,087	70,700	94,900
510040	PW Eng - OT Pay	249	-	-	-
510040	PW Mtc - OT Pay	1,262	242	2,000	2,000
510050	PW Mtc - PT OT Pay	99	-	500	500
510020	PW Adm - PT Salaries	979	226	1,300	1,500
510020	PW Mtc - PT Salaries	4,535	4,007	2,600	2,600
512310	GASB68 Pension Adjustment	(12,327)	(31,230)	-	-
512310	PW Adm - Applied Benefits	26,666	25,854	42,300	34,200
512310	PW Mtc - Applied Benefits	73,376	40,886	112,500	129,700
512320	PW Adm - PT Applied Benefits	75	45	300	400
512320	PW Mtc - PT Applied Benefits	1,029	469	900	900
	Total Salaries and Benefits	156,125	78,156	255,500	289,800
521000	Supplies	19,108	6,967	20,000	20,000
540020	Training - SFS University	340	451	-	-
542050	Contractual Services	-	2,445	5,000	5,000
544020	Intergovernmental Charges	888	-	1,200	1,200
591000	Overhead	84,746	51,168	106,900	57,300
592000	Equipment Usage	5,000	5,000	5,000	5,000
	Total Maintenance and Operations	110,082	66,031	138,100	88,500
470090	Testing Fees	(8,660)	-	-	-
	Total Applied Revenues	(8,660)	-	-	-
	- Activity Total -	\$ 257,547	\$ 144,187	\$ 393,600	\$ 378,300

Distribution System Maintenance (50443001)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ 402	\$ -	\$ -	\$ 1,300
510010	PW Mtc - Regular Salaries	253,929	251,871	338,800	452,800
510040	PW Eng - OT Pay	569	-	500	500
510040	PW Mtc - OT Pay	23,174	23,633	30,000	35,000
510050	PW Mtc - PT OT Pay	2,064	1,166	3,000	3,000
510020	PW Mtc - PT Salaries	8,301	8,599	6,500	6,600
510060	PW Mtc - Standby Pay	17,004	17,420	20,000	20,000
512010	GASB68 Pension Adjustment	(77,177)	(208,627)	-	-
512310	PW Adm - Applied Benefits	-	-	-	1,900
512310	PW Mtc - Applied Benefits	472,096	477,941	585,600	683,900
512320	PW Mtc - PT Applied Benefits	1,317	792	2,200	2,300
	Total Salaries and Benefits	701,679	572,795	986,600	1,207,300
521000	Supplies	215,955	173,118	200,000	245,000 *
534000	Telephone	2,514	2,189	-	-
540010	Memberships	-	160	-	-
540020	Training - SFS University	1,040	3,005	-	-
542050	Contractual Services	41,051	85,085	92,000	92,000 *
591000	Overhead	389,220	364,547	476,700	219,700
592000	Equipment Usage	45,000	45,000	45,000	45,000
	Total Maintenance and Operations	694,780	673,104	813,700	601,700
470030	Damage to City Property	(12,855)	(12,577)	(5,000)	(5,000)
422040	Restitutuion Emergency Response	-	(2,564)	-	-
	Total Applied Revenues	(12,855)	(15,141)	(5,000)	(5,000)
	- Activity Total -	<u>\$ 1,383,604</u>	<u>\$ 1,230,758</u>	<u>\$ 1,795,300</u>	<u>\$ 1,804,000</u>

Additional detail on following page(s)

Distribution System Maintenance (50443001) Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Safety Equipment	\$ 7,000	\$ 7,000
Uniforms	3,000	3,000
Small Tools	10,000	10,000
Pipe/Valves/Fittings/Meters	75,000	75,000
Meter Repair Parts	45,000	45,000
Meter Replacement	-	45,000
Slurry/Concrete	10,000	10,000
Miscellaneous Supplies	<u>50,000</u>	<u>50,000</u>
	\$ 200,000	\$ 245,000

Acct #542050	FY 2022-23	FY 2023-24
Dump Charges	5,000	5,000
Underground Service Alert (USA)	5,000	5,000
Asbestos Concrete. Pipe Disposal	2,000	2,000
Emergency Repairs	60,000	60,000
Welding & Repairs	<u>20,000</u>	<u>20,000</u>
	\$ 92,000	\$ 92,000

Production Facilities Maintenance (50443002)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	PW Adm - Regular Salaries	\$ -	\$ -	\$ -	\$ 1,300
510010	PW Mtc - Regular Salaries	160,430	138,619	205,500	238,600
510040	PW Mtc - OT Pay	16,318	30,754	30,000	35,000
510050	PW Mtc - PT OT Pay	171	239	200	200
510020	PW Mtc - PT Salaries	6,180	9,497	-	-
512310	PW Adm - Applied Benefits	-	-	-	1,900
512310	PW Mtc - Applied Benefits	246,262	163,393	359,400	373,800
512320	PW Mtc - PT Applied Benefits	562	757	-	-
	Total Salaries and Benefits	429,923	343,259	595,100	650,800
521000	Supplies	34,916	32,148	59,000	61,000
531000	Electricity	17,075	36,515	20,000	43,000
532000	Natural gas	13,173	18,355	20,000	20,000
533000	Water	5,617	7,352	8,000	8,000
534000	Telephone	5,411	5,369	6,000	6,000
540010	Memberships	730	-	-	-
540020	Training	60	-	-	-
542050	Contractual Services	30,534	26,038	241,500	241,500
544020	Intergovernmental Charges	-	-	1,900	1,900
591000	Overhead	240,851	213,614	257,700	134,800
592000	Equipment Usage	25,000	25,000	25,000	25,000
	Total Maintenance and Operations	373,367	364,391	639,100	541,200
	- Activity Total -	\$ 803,290	\$ 707,650	\$ 1,234,200	\$ 1,192,000

Additional detail on following page(s)

Production Facilities Maintenance (50443002) Account Number Detail

Acct #521000	FY 2022-23	FY 2023-24
Oil Lubricants	\$ 6,000	\$ 7,000
Uniforms	2,500	2,500
Chlorine Parts	3,000	4,000
Telemetry Parts & Small Tools	20,500	20,500
Filters, Chemicals	8,000	8,000
Engine Parts, Pump Fittings	14,000	14,000
Safety Equipment	5,000	5,000
	<u>\$ 59,000</u>	<u>\$ 61,000</u>

Acct #542050	FY 2022-23	FY 2023-24
Engine/Pump Repairs	\$ 10,000	\$ 10,000
SCADA System Upgrades	35,000	35,000
SCAQMD Compliance Services	3,000	3,000
Valve Service	155,000	155,000
Water Quality Testing	30,000	30,000
Chlorine Service	4,500	4,500
Landscape Maintenance	4,000	4,000
	<u>\$ 241,500</u>	<u>\$ 241,500</u>

Debt Service (50443500)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	
542050	Contractual Services	\$ 7,025	\$ 8,866	\$ 10,000	\$ 10,000	*
581000	Principal	200,000	205,000	205,000	215,000	*
582000	Interest	313,569	308,769	278,600	271,100	*
	Total Maintenance and Operations	520,594	522,635	493,600	496,100	
	- Activity Total -	<u>\$ 520,594</u>	<u>\$ 522,635</u>	<u>\$ 493,600</u>	<u>\$ 496,100</u>	

Additional detail on following page(s)

Debt Service (50443500) Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
2013 Revenue Bonds	\$ 5,000	\$ 5,000
2018 Revenue Bonds	<u>5,000</u>	<u>5,000</u>
	\$ 10,000	\$ 10,000

Acct #581000	FY 2022-23	FY 2023-24
2018 Revenue Bonds	\$ 205,000	\$ 215,000
	<u>\$ 205,000</u>	<u>\$ 215,000</u>

Acct #582000	FY 2022-23	FY 2023-24
2013 Revenue Bonds	\$ 256,500	\$ 256,500
2018 Revenue Bonds	<u>22,100</u>	<u>14,600</u>
	\$ 278,600	\$ 271,100

Interfund Transfers (820000)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
820000	Transfer to General Fund	\$ 1,154,424	\$ 1,153,809	\$ 1,376,300	\$ 1,897,300
	Total Maintenance and Operations	1,154,424	1,153,809	1,376,300	1,897,300
	- Activity Total -	<u>\$ 1,154,424</u>	<u>\$ 1,153,809</u>	<u>\$ 1,376,300</u>	<u>\$ 1,897,300</u>

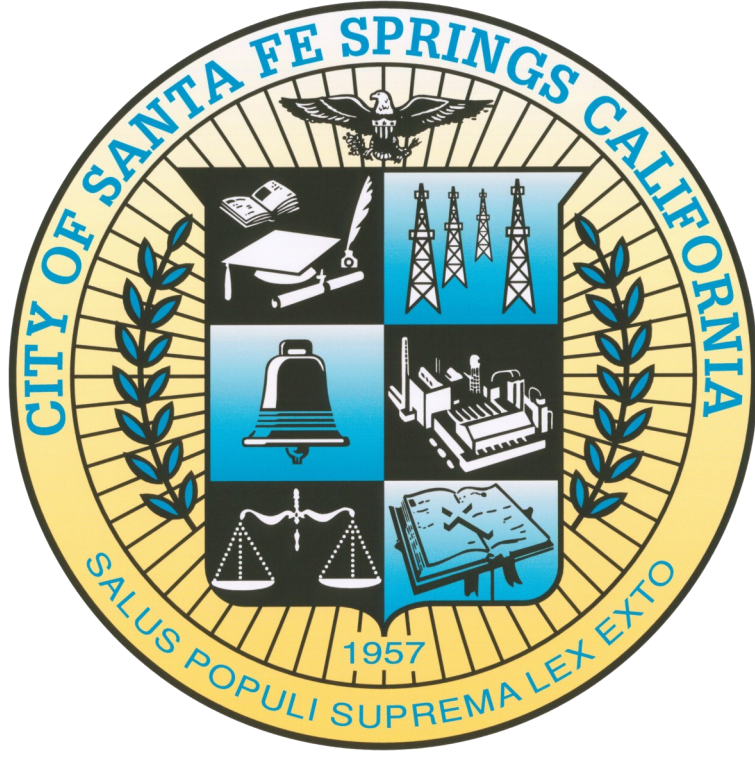
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Interfund Transfer (820000) Account Number Detail

Acct #8110	FY 2022-23	FY 2023-24
Water Utility Authority Lease	\$ 1,200,000	\$ 1,200,000
NPDES	138,700	138,700
Vehicle Acquisitions	-	423,500
Underpass Vault & Pass Clean/Repair	12,500	-
Non-recurring Expenditures	<u>25,100</u>	<u>135,100</u>
	\$ 1,376,300	\$ 1,897,300

SUCCESSOR AGENCY



SUCCESSOR AGENCY

The state of California dissolved all redevelopment agencies across the state effective February 1, 2012. The City of Santa Fe Springs now acts as the Successor Agency to the former Community Development Commission (CDC) for the designated project area. In its role as Successor Agency, the City is now responsible for receiving former tax increment (property taxes) and repaying debt and to make payments for enforceable obligations as approved by the State Department of Finance through the Recognized Obligation Payment Schedule (ROPS). Ultimately, the goal of the Successor Agency is to wind down the affairs of the former CDC pursuant to AB 1X 26, AB 1484, and all subsequent dissolution laws.

Successor Agency Sources and Uses of Funds

FY 2023-2024 Proposed Budget

Activity Name	Actual	Actual	Adopted	Proposed	Proposed FY 23-24 vs. Adopted FY 22-23 Budget Variance	
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	\$	%
Sources						
Redevelopment Property Tax Trust Funds	\$ 9,703,348	\$ 10,267,738	\$ 15,333,900	\$ 10,177,600	(5,156,300)	-33.6%
Interest Income and Others	<u>-</u>	<u>1,644</u>	<u>65,000</u>	<u>-</u>	<u>(65,000)</u>	-100.0%
Total Sources	9,703,348	10,269,382	15,398,900	10,177,600	(5,221,300)	-33.9%
Uses						
Department Expenditures						
Administration	249,421	257,945	289,900	289,900	-	0.0%
Redevelopment Obligation Retirement Fund - Consolidated	<u>10,115,989</u>	<u>9,814,993</u>	<u>9,719,100</u>	<u>12,627,600</u>	<u>2,908,500</u>	29.9%
Total Uses	<u>10,365,411</u>	<u>10,072,938</u>	<u>10,009,000</u>	<u>12,917,500</u>	<u>2,908,500</u>	29.1%
Surplus / (Deficit)	\$ (662,063)	\$ 196,444	\$ 5,389,900	\$ (2,739,900)	\$ (8,129,800)	-150.8%

Redevelopment Obligation Retirement Fund - Consolidated (80708070)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
521000	Supplies	\$ -	\$ 127	\$ -	\$ -
533000	Water	7,724	7,781	8,000	8,000
542050	Contractual Services	39,232	27,063	14,000	55,000
581000	Principal	7,804,209	7,808,399	7,830,200	6,359,500
582000	Interest	2,264,824	1,971,623	1,866,900	6,205,100
	Total Maintenance and Operations	10,115,989	9,814,993	9,719,100	12,627,600
	- Activity Total -	\$ 10,115,989	\$ 9,814,993	\$ 9,719,100	\$ 12,627,600

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Additional detail on following page(s)

Redevelopment Obligation Retirement Fund - Consolidated (80708070) Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Fiscal Agent Fees	\$ 6,000	\$ 10,000
Arbitrage Consulting Fees	-	5,000
Weed Abatement	3,000	20,000
Continuing disclosure	5,000	20,000
	<u>\$ 14,000</u>	<u>\$ 55,000</u>

Acct #581000	FY 2022-23	FY 2023-24
2006-A Bonds	\$ 1,745,200	\$ 5,624,500
2016 Bonds	2,725,000	735,000
2017 Bonds	3,360,000	-
	<u>\$ 7,830,200</u>	<u>\$ 6,359,500</u>

Acct #582000	FY 2022-23	FY 2023-24
2006-A Bonds	\$ 1,769,900	\$ 6,180,500
2016 Bonds	59,700	24,600
2017 Bonds	37,300	-
	<u>\$ 1,866,900</u>	<u>\$ 6,205,100</u>

Successor Agency Administration - Consolidated (8080)
Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CM - Regular Salaries	\$ 10,969	\$ 7,827	\$ 13,700	\$ 15,600
510010	FA - Regular Salaries	48,550	46,145	56,000	59,200
510010	PLN Adm - Regular Salaries	7,190	9,053	7,900	8,200
512310	CM - Applied Benefits	13,799	10,779	19,600	20,600
512310	FA - Applied Benefits	66,649	77,681	88,200	87,400
512310	PLN Adm - Applied Benefits	<u>13,460</u>	<u>18,427</u>	<u>15,700</u>	<u>11,500</u>
	Total Salaries and Benefits	160,617	169,912	201,100	202,500
540030	Travel and Meetings	-	-	1,500	1,500
542050	Contractual Services	-	5,000	21,300	19,700
541040	Liability Insurance	1,723	1,995	2,000	2,000
591000	Overhead	<u>87,081</u>	<u>81,038</u>	<u>64,000</u>	<u>64,200</u>
	Total Maintenance and Operations	88,804	88,033	88,800	87,400
	- Activity Total -	<u>\$ 249,421</u>	<u>\$ 257,945</u>	<u>\$ 289,900</u>	<u>\$ 289,900</u>

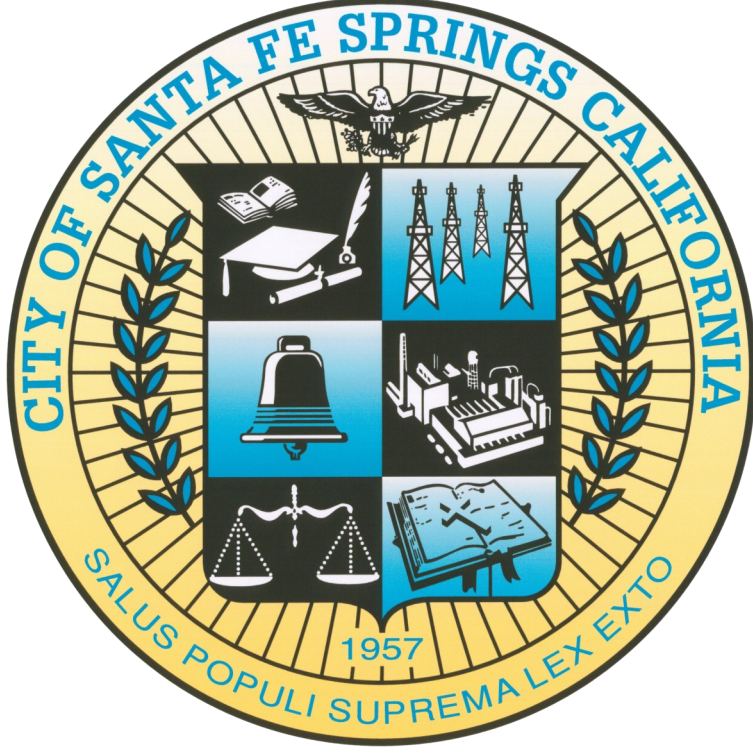
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Successor Agency Administration - Consolidated (8080) Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Professional services	\$ 1,700	\$ 1,700
Audit Services	13,400	13,000
Legal Services	<u>6,200</u>	<u>5,000</u>
	\$ 21,300	\$ 19,700

HOUSING SUCCESSOR



HOUSING SUCCESSOR

The City, as Housing Successor to the former Santa Fe Springs Community Development Commission (CDC), maintains the assets of the former low-moderate income housing fund. Pursuant to California law, the unobligated cash balance of the fund was transferred to the Los Angeles County for distribution to taxing agencies. The remaining assets (e.g. real estate and loan receivables) are retained by the City. In the event that revenue becomes available to this fund, the City Council will take action regarding the use of such funds.

The outstanding housing bonds are budgeted and paid by the Success Agency from property taxes allocated to it pursuant to AB 1X 26, AB 1484, and all subsequent dissolution laws.

Housing Successor - Housing Assets Fund

Sources and Uses of Funds

FY 2023-24 Proposed Budget

Activity Name					Proposed FY 23-24 vs. Adopted FY 22-23 Budget Variance	
	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24	\$	%
Estimated Beginning Fund Balance	\$ 12,133,207	\$ 12,173,950	\$ 12,111,108	\$ 3,754,459	\$ (8,356,649)	-69.0%
Sources						
Interest Income	136,979	129,565	100,000	100,000	-	0.0%
Ground Lease Income	-	21,000	-	-	-	NA
Total Sources	136,979	150,565	100,000	100,000	-	0.0%
Uses						
Department Expenditures						
Housing Administration	98,024	176,603	200,000	210,000	10,000	5.0%
Housing Acquisition and Rehab	(1,788)	36,804	43,000	43,000	-	0.0%
Deveopler Grant			1,100,000	6,000,000	4,900,000	445.5%
Land Contribution to Developers	-	-	7,113,649	-	-	NA
Total Uses	96,236	213,407	8,456,649	6,253,000	(2,203,649)	-26.1%
Surplus / (Deficit)	40,743	(62,842)	(8,356,649)	(6,153,000)	2,203,649	-26.4%
Estimated Ending Fund Balance	<u>\$ 12,173,950</u>	<u>\$ 12,111,108</u>	<u>\$ 3,754,459</u>	<u>\$ (2,398,541)</u>	<u>\$ (6,153,000)</u>	<u>-163.9%</u>

Housing Administration (23052501)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actuals FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
510010	CM - Regular Salaries	\$ -	\$ 8,933	\$ 8,200	\$ 10,000
510010	FA - Regular Salaries	-	21,614	27,900	30,800
510010	PLN Adm - Regular Salaries	26,658	26,468	27,300	28,600
512310	CM - Applied Benefits	-	12,780	11,700	12,700
512310	FA - Applied Benefits	-	35,667	42,500	44,700
512310	PLN Adm - Applied Benefits	47,960	51,859	49,600	39,100
	Total Salaries and Benefits	74,618	157,321	167,200	165,900
542050	Contractual Services	23,406	19,282	15,000	25,000
591000	Overhead	-	-	17,800	19,100
	Total Maintenance and Operations	23,406	19,282	32,800	44,100
	- Activity Total -	\$ 98,024	\$ 176,603	\$ 200,000	\$ 210,000

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Additional detail on following page(s)

Housing Administration (23052501) Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Audit Services	\$ 5,000	\$ 15,000
Legal Services	10,000	10,000
	\$ 15,000	\$ 25,000

Housing Acquisition and Rehab (23052502)

Activity Detail

Object No.	Description	Actual FY 2020-21	Actual FY 2021-22	Adopted FY 2022-23	Proposed FY 2023-24
521000	Supplies	\$ -	\$ -	\$ 200	\$ 200
531000	Electricity	-	-	700	700
532000	Natural Gas	-	-	100	100
533000	Water	-	-	2,000	2,000
542050	Contractual Services	46,543	36,804	40,000	40,000
	Total Maintenance and Operations	46,543	36,804	43,000	43,000
470080	Insurance Proceeds	(48,331)	-	-	-
	Total Applied Revenues	(48,331)	-	-	-
	- Activity Total -	\$ (1,788)	\$ 36,804	\$ 43,000	\$ 43,000

Additional detail on following page(s)

Housing Acquisition and Rehab (23052502) Account Number Detail

Acct #542050	FY 2022-23	FY 2023-24
Ongoing Maintenance	\$ 30,000	\$ 30,000
Consultant	<u>10,000</u>	<u>10,000</u>
	\$ 40,000	\$ 40,000

CLASS UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
01000 COUN	COUNCIL MEMBER	A- 1	970.840	448.080	5.601	2080.00
01400 CMGR	CITY MANAGER	A- 1	SEE PUBLICLY AVAILABLE EMPLOYMENT CONTRACT			
01500 CMGR	INTERIM CITY MANAGER	A- 1			113.580	2080.00
01700 BAT	FIRE CHIEF	A- 1	12696.736	5860.032	73.250	2080.00
		B- 2	13396.444	6182.974	77.287	
		C- 3	14133.589	6523.195	81.540	
		D- 4	14912.049	6882.484	86.031	
		E- 5	15733.108	7261.434	90.768	
02400 D/H	DIR COMM SVCS	A- 1	11752.153	5424.071	67.801	2080.00
02410 D/H	DIR PLANNING	B- 2	12398.251	5722.270	71.528	
		C- 3	13079.838	6036.848	75.461	
		D- 4	13799.359	6368.935	79.612	
		E- 5	14556.810	6718.528	83.982	
02700 D/H	DIR POLICE SERVICES	A- 1	11087.288	5117.210	63.965	2080.00
		B- 2	12033.598	5553.968	69.425	
		C- 3	12340.430	5695.583	71.195	
		D- 4	13019.154	6008.840	75.111	
		E- 5	13735.205	6339.325	79.242	
02800 D/H	DIR PUBLIC WORKS	A- 1	13088.403	6040.801	75.510	2080.00
02810 D/H	DIR FINANCE	B- 2	13807.922	6372.887	79.661	
		C- 3	14567.825	6723.612	84.045	
		D- 4	15369.330	7093.537	88.669	
		E- 5	16214.888	7483.794	93.547	
03000 BAT	BATTALION CHIEF	A- 1	11558.096	5334.506	47.630	2912.00
		B- 2	12141.618	5603.824	50.034	
		C- 3	12754.828	5886.844	52.561	
		D- 4	13374.498	6172.845	55.115	
		E- 5	14047.096	6483.275	57.886	
03900 MT	TECHNOLOGY SVCS MGR	A- 1	10244.588	4728.271	59.103	2080.00
		B- 2	10807.476	4988.066	62.351	
		C- 3	11403.407	5263.111	65.789	
		D- 4	12028.702	5551.709	69.396	
		E- 5	12690.711	5857.251	73.216	

CLASS UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
04000 MT	UTILITY SERVICES MGR	A- 1	10074.448	4649.745	58.122	2080.00
04010 MT	MUNICIPAL SVCS MGR	B- 2	10628.541	4905.480	61.319	
		C- 3	11213.112	5175.282	64.691	
		D- 4	11829.833	5459.923	68.249	
		E- 5	12480.473	5760.218	72.003	
05000 MT	HUMAN RESOURCE MGR	A- 1	9711.065	4482.030	56.025	2080.00
05010 MT	FINANCE MANAGER	B- 2	10244.588	4728.271	59.103	
		C- 3	10808.702	4988.632	62.358	
		D- 4	11403.407	5263.111	65.789	
		E- 5	12028.702	5551.709	69.396	
05100 MT	CITY CLERK	A- 1	9607.214	4434.099	55.426	2080.00
		B- 2	10087.575	4655.804	58.198	
		C- 3	10591.954	4888.594	61.107	
		D- 4	11121.551	5133.024	64.163	
		E- 5	11677.629	5389.675	67.371	
05200 MT	ASST DIR OF PLANNING	A- 1	8863.985	4091.070	51.138	2080.00
05210 MT	MUNICIPAL AFFRS MGR	B- 2	9351.504	4316.079	53.951	
		C- 3	9865.837	4553.463	56.918	
		D- 4	10408.457	4803.903	60.049	
		E- 5	10980.922	5068.118	63.351	
05400 MT	DIR PURCHASING SVCS	A- 1	8390.724	3872.642	48.408	2080.00
05410 MT	ASST DIR POLICE SVCS	B- 2	8853.272	4086.126	51.077	
05440 MT	LIBRARY SVCS MANAGER	C- 3	9340.294	4310.905	53.886	
05450 MT	PARK & REC SVCS MGR	D- 4	9854.237	4548.109	56.851	
05460 MT	FAM & HUMAN SVCS MGR	E- 5	10396.323	4798.303	59.979	

CLASS	UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
12200	FIRE	ENVIRONMNTL PRGM MGR	A- 1	9847.556	4545.026	56.813	2080.00
12210	FIRE	DEPUTY FIRE MARSHAL	B- 2	10389.173	4795.003	59.938	
			C- 3	10960.576	5058.727	63.234	
			D- 4	11563.408	5336.958	66.712	
			E- 5	12199.395	5630.490	70.381	
12300	FIRE	FIRE/ENV SFT INSP II	A- 1	7985.000	3685.385	46.067	2080.00
			B- 2	8424.173	3888.080	48.601	
			C- 3	8887.502	4101.924	51.274	
			D- 4	9376.316	4327.530	54.094	
			E- 5	9892.014	4565.545	57.069	
12400	MT	CAPITAL IMPRVMTS MGR	A- 1	9335.882	4308.869	53.861	2080.00
			B- 2	9849.229	4545.798	56.822	
			C- 3	10391.071	4795.879	59.948	
			D- 4	10962.578	5059.651	63.246	
			E- 5	11565.521	5337.933	66.724	
12510	MISC	TRAFFIC ENGINEER	A- 1	8374.673	3865.234	48.315	2080.00
			B- 2	8835.278	4077.821	50.973	
			C- 3	9321.219	4302.101	53.776	
			D- 4	9833.888	4538.718	56.734	
			E- 5	10374.751	4788.347	59.854	
12800	FIRE	FIRE CAPTAIN	A- 1	9393.130	4335.291	37.662	2992.86
			B- 2	9887.575	4563.496	39.645	
			C- 3	10433.656	4815.534	41.834	
			D- 4	10974.575	5065.188	44.003	
			E- 5	11573.586	5341.655	46.405	
13110	FIRE	EPD/FPB SPECIALIST	A- 1	8937.417	4124.962	51.562	2080.00
			B- 2	9412.495	4344.228	54.303	
			C- 3	9908.231	4573.030	57.163	
			D- 4	10433.656	4815.534	60.194	
			E- 5	10988.777	5071.743	63.397	
13200	MISC	ASSOC CIVIL ENGINEER	A- 1	7911.043	3651.251	45.641	2080.00
			B- 2	8350.341	3854.004	48.175	
			C- 3	8820.231	4070.876	50.886	
			D- 4	9310.926	4297.350	53.717	
			E- 5	9849.343	4545.851	56.823	

CLASS UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
13410 CONF	SR BUDGET ANALYST	A- 1	8133.476	3753.912	46.924	2080.00
13420 CONF	SENIOR HR ANALYST	B- 2	8580.817	3960.377	49.505	
		C- 3	9052.762	4178.198	52.227	
		D- 4	9550.665	4407.999	55.100	
		E- 5	10075.952	4650.439	58.130	
13680 MISC	ASSOCIATE PLANNER	A- 1	7105.867	3279.631	40.995	2080.00
		B- 2	7503.560	3463.182	43.290	
		C- 3	7911.043	3651.251	45.641	
		D- 4	8362.579	3859.652	48.246	
		E- 5	8820.231	4070.876	50.886	
13810 FIRE	FIRE ENGINEER	A- 1	8064.718	3722.178	32.336	2992.86
		B- 2	8486.866	3917.015	34.028	
		C- 3	8943.871	4127.940	35.861	
		D- 4	9393.130	4335.291	37.662	
		E- 5	10025.562	4627.182	40.198	
13900 CONF	SENIOR ACCOUNTANT	A- 1	7490.100	3456.969	43.212	2080.00
		B- 2	7896.360	3644.474	45.556	
		C- 3	8328.316	3843.838	48.048	
		D- 4	8782.299	4053.369	50.667	
		E- 5	9260.754	4274.194	53.427	
14000 MISC	SYSTEMS ANALYST	A- 1	7151.347	3300.622	41.258	2080.00
14020 CONF	HUMAN RESRCE ANALYST	B- 2	7544.671	3482.156	43.527	
		C- 3	7959.628	3673.674	45.921	
		D- 4	8397.409	3875.727	48.447	
		E- 5	8859.266	4088.892	51.111	
14300 CONF	ACCOUNTANT	A- 1	6281.110	2898.974	36.237	2080.00
14310 CONF	PUBLIC INFO OFFICER	B- 2	6615.173	3053.157	38.164	
		C- 3	6989.618	3225.978	40.325	
		D- 4	7377.522	3405.010	42.563	
		E- 5	7787.451	3594.208	44.928	
14400 MISC	CIVIL ENGR ASST I	A- 1	6474.452	2988.209	37.353	2080.00
14410 MISC	ASSISTANT PLANNER I	B- 2	6829.318	3151.993	39.400	
		C- 3	7204.983	3325.377	41.567	
		D- 4	7601.455	3508.364	43.855	
		E- 5	8019.950	3701.515	46.269	

CLASS	UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
14510	MISC	WATER UTILITY SUPV	A- 1	7272.287	3356.440	41.956	2080.00
			B- 2	7661.415	3536.038	44.200	
			C- 3	8068.898	3724.107	46.551	
			D- 4	8503.301	3924.600	49.058	
			E- 5	8960.955	4135.825	51.698	
14610	MISC	PUB WORKS INSPECTOR	A- 1	6379.005	2944.156	36.802	2080.00
14620	MISC	CIVIL ENGR TECH II	B- 2	6730.199	3106.246	38.828	
			C- 3	7099.748	3276.807	40.960	
			D- 4	7490.100	3456.969	43.212	
			E- 5	7901.255	3646.733	45.584	
14740	MISC	COMPUTER SPECLST III	A- 1	6276.217	2896.716	36.209	2080.00
14754	MISC	LIBRARIAN II	B- 2	6627.411	3058.805	38.235	
14755	MISC	LIBRARIAN II TECH	C- 3	7000.630	3231.060	40.388	
14760	MISC	WTR SYSTEMS OPERATOR	D- 4	7377.522	3405.010	42.563	
			E- 5	7787.451	3594.208	44.928	
14810	FIRE	FIRE/ENV SFT INSP I	A- 1	6933.825	3200.227	40.003	2080.00
			B- 2	7297.879	3368.252	42.103	
			C- 3	7680.008	3544.619	44.308	
			D- 4	8082.793	3730.520	46.631	
			E- 5	8507.521	3926.548	49.082	
14910	MISC	CODE ENFORCMT INSP I	A- 1	6033.929	2784.890	34.811	2080.00
14980	MISC	MECHANIC II	B- 2	6358.201	2934.554	36.682	
			C- 3	6735.094	3108.505	38.856	
			D- 4	7105.867	3279.631	40.995	
			E- 5	7490.100	3456.969	43.212	
15000	MISC	LIBRARIAN III	A- 1	6746.107	3113.588	38.920	2080.00
15005	MISC	FLEET SECTION SUPV	B- 2	7111.985	3282.455	41.031	
15021	MISC	GROUND MAINT SUPV	C- 3	7501.113	3462.052	43.276	
15022	MISC	STREETS MAINT SUPV	D- 4	7911.043	3651.251	45.641	
15023	MISC	FACILITY SEC SUPV	E- 5	8341.776	3850.050	48.126	
15030	MISC	TRAF SGNL & LGT SUPV					
15040	MISC	COMMUNITY SVCS SUPV					
15050	MISC	MUNICIPAL SVCS SUPV					
15060	MISC	YTH INTRVNTN PRG SUP					
15070	MISC	PSO SUPERVISOR					

CLASS UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
15200 FIRE	FF/PARA II	A- 1	8043.942	3712.589	32.253	2992.86
		B- 2	8486.358	3916.781	34.026	
		C- 3	8953.108	4132.204	35.898	
		D- 4	9445.528	4359.474	37.872	
		E- 5	9965.033	4599.246	39.955	
15300 FIRE	FF/PARA I	A- 1	7623.975	3518.758	30.569	2992.86
		B- 2	8043.295	3712.290	32.250	
		C- 3	8485.676	3916.466	34.024	
		D- 4	8952.388	4131.871	35.895	
		E- 5	9444.771	4359.125	37.869	
15400 FIRE	FF/PARA TRAINEE	A- 1	7226.937	3335.509	28.977	2992.86
		B- 2	7624.419	3518.963	30.570	
		C- 3	8043.762	3712.506	32.252	
		D- 4	8486.168	3916.693	34.026	
		E- 5	8952.910	4132.112	35.897	
15530 MISC	PROGRAM COORDINATOR	A- 1	6193.008	2858.311	35.729	2080.00
		B- 2	6534.410	3015.882	37.699	
		C- 3	6892.948	3181.361	39.767	
		D- 4	7272.287	3356.440	41.956	
		E- 5	7671.204	3540.556	44.257	
15630 MISC	LEAD PSO	A- 1	5730.458	2644.827	33.060	2080.00
15640 MISC	WTR UTILITY LEAD WKR	B- 2	6046.165	2790.538	34.882	
		C- 3	6379.005	2944.156	36.802	
		D- 4	6730.199	3106.246	38.828	
		E- 5	7099.748	3276.807	40.960	
15700 MISC	LIBRARIAN I	A- 1	5850.379	2700.175	33.752	2080.00
15710 CONF	DEPUTY CITY CLERK	B- 2	6172.204	2848.710	35.609	
		C- 3	6511.162	3005.152	37.564	
		D- 4	6869.698	3170.630	39.633	
		E- 5	7246.589	3344.580	41.807	
15820 MISC	MGMT ANALYST II	A- 1	6518.505	3008.541	37.607	2080.00
15830 MISC	ELECTRICIAN	B- 2	6878.263	3174.583	39.682	
		C- 3	7257.602	3349.662	41.871	
		D- 4	7656.520	3533.778	44.172	
		E- 5	8077.464	3728.060	46.601	

CLASS UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
16040 MISC	TRF SIG/LGT TECH II	A- 1	5644.802	2605.293	32.566	2080.00
		B- 2	5954.390	2748.180	34.352	
		C- 3	6276.217	2896.716	36.209	
		D- 4	6628.634	3059.370	38.242	
		E- 5	6989.618	3225.978	40.325	
16110 MISC	MGMT ANALYST I	A- 1	5515.091	2545.427	31.818	2080.00
		B- 2	5818.563	2685.491	33.569	
		C- 3	6137.942	2832.896	35.411	
		D- 4	6476.899	2989.338	37.367	
		E- 5	6831.766	3153.123	39.414	
16200 FIRE	FIREFIGHTER	A- 1	6850.739	3161.880	27.468	2992.86
		B- 2	7227.530	3335.783	28.979	
		C- 3	7625.045	3519.252	30.573	
		D- 4	8044.422	3712.810	32.254	
		E- 5	8486.866	3917.015	34.028	
16450 MISC	HFS CASE WORKER II	A- 1	5429.435	2505.893	31.324	2080.00
16460 MISC	FACILITIES LEAD WKR	B- 2	5728.011	2643.697	33.046	
		C- 3	6043.720	2789.409	34.868	
		D- 4	6375.334	2942.462	36.781	
		E- 5	6726.528	3104.551	38.807	
16620 MISC	PUB WKS DEPT SECTY	A- 1	5105.162	2356.229	29.453	2080.00
16630 CONF	EXEC ASST TO CMGR/CC	B- 2	5385.383	2485.561	31.070	
16640 MISC	PROGRAM ASSIST PLAN	C- 3	5681.512	2622.236	32.778	
		D- 4	5994.772	2766.818	34.585	
		E- 5	6323.940	2918.742	36.484	
16800 CONF	ACCOUNT CLERK SUPV	A- 1	5644.802	2605.293	32.566	2080.00
		B- 2	5954.390	2748.180	34.352	
		C- 3	6276.217	2896.716	36.209	
		D- 4	6628.634	3059.370	38.242	
		E- 5	6989.618	3225.978	40.325	
17080 MISC	YTH INTRVNTN CSE WKR	A- 1	5135.753	2370.348	29.629	2080.00
17090 MISC	HFS CASE WORKER I	B- 2	5415.974	2499.680	31.246	
		C- 3	5708.433	2634.661	32.933	
		D- 4	6033.929	2784.890	34.811	
		E- 5	6358.201	2934.554	36.682	

CLASS	UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
17210	MISC	ACCOUNT CLERK III	A- 1	4971.781	2294.668	28.683	2080.00
17240	MISC	BUS DRIVER III	B- 2	5245.885	2421.178	30.265	
17250	MISC	MECHANIC I	C- 3	5533.448	2553.899	31.924	
17260	CONF	ACCOUNT CLERK III C	D- 4	5841.811	2696.220	33.703	
			E- 5	6156.297	2841.368	35.517	
17500	MISC	TRF SIG/LGT TECH I	A- 1	4897.138	2260.218	28.253	2080.00
17510	MISC	FACILITY SPECIALIST	B- 2	5170.018	2386.162	29.827	
17530	MISC	WATER UTILITY WORKER	C- 3	5452.685	2516.624	31.458	
17550	CONF	HR SPECIALIST	D- 4	5752.485	2654.993	33.187	
17560	MISC	MAINTENANCE WKR II	E- 5	6052.284	2793.362	34.917	
17570	MISC	COMMUNICATION SPCLST					
18010	MISC	ACCOUNT CLERK II	A- 1	4460.286	2058.594	25.732	2080.00
18020	MISC	MAINTENANCE WORKER	B- 2	4697.679	2168.160	27.102	
18030	MISC	BUS DRIVER II	C- 3	4965.662	2291.844	28.648	
18040	MISC	STOREKEEPER	D- 4	5234.870	2416.094	30.201	
18050	MISC	WATER METER READER	E- 5	5516.315	2545.992	31.825	
18060	MISC	ASST TRAF/LITE TECH					
18070	MISC	MECHANIC ASSISTANT					
18080	MISC	ELECTRICIAN ASSISTNT					
18085	MISC	BLDG PERMIT CLERK II					
18510	MISC	COMM SVCS SPECIALIST	A- 1	4197.195	1937.167	24.215	2080.00
			B- 2	4423.578	2041.651	25.521	
			C- 3	4663.416	2152.346	26.904	
			D- 4	4916.716	2269.254	28.366	
			E- 5	5182.254	2391.810	29.898	
18810	MISC	ACCOUNT CLERK I	A- 1	4012.422	1851.887	23.149	2080.00
18815	MISC	ADMIN ASSISTANT II	B- 2	4235.131	1954.676	24.433	
			C- 3	4460.286	2058.594	25.732	
			D- 4	4697.679	2168.160	27.102	
			E- 5	4965.662	2291.844	28.648	
19615	MISC	ADMIN ASSISTANT I	A- 1	3606.162	1664.382	20.805	2080.00
19620	MISC	LIBRARY CLERK I	B- 2	3806.846	1757.006	21.963	
			C- 3	4016.093	1853.581	23.170	
			D- 4	4227.789	1951.287	24.391	
			E- 5	4460.286	2058.594	25.732	

PAYROLL SYSTEM
TIME 10:45 AM

CITY OF SANTA FE SPRINGS
SALARY TABLES BY CLASS
AS OF PERIOD ENDING: 07/02/2023

PAGE 9
DATE 06-15-2023

CLASS UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
52010 PART	COMM SVCS LEAD II B	A- 1			17.665	
		B- 2			18.555	
		C- 3			19.479	
		D- 4			20.447	
		E- 5			21.477	

PAYROLL SYSTEM
TIME 10:45 AM

CITY OF SANTA FE SPRINGS
SALARY TABLES BY CLASS
AS OF PERIOD ENDING: 07/02/2023

PAGE 10
DATE 06-15-2023

CLASS UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
70400 NB	PUBLIC SAFETY OFCR	A- 1			21.421	
70410 NB	CODE ENFORCMT INSP I	B- 2			22.617	
		C- 3			23.919	
		D- 4			25.257	
		E- 5			26.604	
70545 NB	LITERACY INTERN	A- 1			16.068	
70580 NB	ADMIN INTERN	B- 2			16.882	
		C- 3			17.810	
		D- 4			18.789	
		E- 5			19.826	
70700 NB	HUMAN SVCS CS WKR I	A- 1			26.215	
		B- 2			27.691	
		C- 3			29.168	
		D- 4			30.744	
		E- 5			32.496	
72100 NB	INSTR LIFEGUARD III	A- 1			22.617	
		B- 2			23.855	
		C- 3			25.231	
		D- 4			26.643	
		E- 5			28.066	
72300 NB	INSTR LIFEGUARD II	A- 1			19.126	
72310 NB	COMM SVCS LEAD III	B- 2			20.178	
		C- 3			21.290	
		D- 4			22.459	
		E- 5			23.692	
72400 NB	INSTR LIFEGUARD I	A- 1			18.132	
		B- 2			19.126	
		C- 3			20.178	
		D- 4			21.290	
		E- 5			22.459	
72540 NB	HERITAGE PARK RANGER	A- 1			16.068	
72560 NB	PSO APPRENTICE	B- 2			16.068	
		C- 3			16.737	
		D- 4			17.579	
		E- 5			18.456	

CLASS UNIT	JOB TITLE	STEP	MONTHLY	BI-WEEKLY	HOURLY	ANNUAL HOURS
72600 NB	LIB INFO DESK ASST	A- 1			18.960	
		B- 2			20.004	
		C- 3			21.103	
		D- 4			22.266	
		E- 5			23.490	
72710 NB	ADMIN CLERK I NB	A- 1			16.068	
		B- 2			16.409	
		C- 3			17.313	
		D- 4			18.264	
		E- 5			19.269	
72800 NB	BUS DRIVER I NB	A- 1			18.210	
		B- 2			19.211	
		C- 3			20.267	
		D- 4			21.382	
		E- 5			22.559	
73000 NB	COMM SVCS LEAD II	A- 1			16.068	
73010 NB	FINANCE OFFICE AIDE	B- 2			16.068	
		C- 3			16.492	
		D- 4			17.324	
		E- 5			18.187	
74410 NB	LIBRARY SVCS AIDE	A- 1			16.068	
74420 NB	COMM SVCS LEAD I	B- 2			16.068	
74430 NB	PUBLIC WORKS AIDE	C- 3			16.068	
74440 NB	OFFICE AIDE	D- 4			16.422	
74450 NB	AQUATICS AIDE	E- 5			17.239	
78000 NB	LITERACY ASSISTANT	A- 1			17.237	
78010 NB	COMPUTER TECHNICIAN	B- 2			18.184	
78020 NB	ENVIRONMENTAL INTERN	C- 3			19.183	
		D- 4			20.240	
		E- 5			21.352	
79800 NB	REC INSTRUCTOR	A- 1			33.912	
		K-11			28.534	
		N-14			23.777	
		P-16			20.608	
		V-22			16.450	
		X-24			16.068	



NEW BUSINESS

Approval of 2024 SFS Art Fest Consultant Agreement between the City of Santa Fe Springs and Crepe's & Grapes, LLC. and Proposed Event Fees Recommended by the Heritage Arts Advisory Committee (HAAC)

RECOMMENDATIONS:

- Authorize the Director of Community Services to execute and administer a Professional Services Agreement (PSA) in the amount of \$55,000.00 with Crepes and Grapes Café, LLC. Sandra Hahn for the anticipated services to be performed for 2024 SFS Art Fest event.
- **OPTION 1 – Recommendations made by HAAC for Proposed Event Fees**
 - \$10.00 presale admission fee for each night (processing fees of 3.7% + \$1.79 service fee paid by participants);
 - \$15 flat admission fee per person sold at the door;
 - \$35.00 fee for paint and wine activity;
 - \$25.00 Film Artist entry fee to include one (1) screening and Q&A session;
 - \$20.00 Artist Artwork fee to include two (2) art piece submittals; Artist entry fees includes entry to both Preview and Showcase night and event;
 - Approve two (2) night \$18.00 presale general admission fee (processing fees paid by participants) with no senior citizen or city employee discount;
 - Approve students and individuals 18 & younger free artist and admission entry;
 - Artists to pay a 20% selling fee to the City for artwork sold.
- **OPTION 2**
 - Approve all fees recommended by the HAAC in Option #1 with City to cover cost of processing fees;
 - Approve two night presale special admission fee (\$18.00) and include a separate senior and city employee discount for admission;
 - Artists to pay a 20% selling fee to the City for artwork sold.
- **OPTION 3**
 - No admission fees for both nights;
 - No artist entry fees;
 - No age requirements;
 - Maintain \$35.00 fee for paint and wine activity;
 - Artists to pay a 20% selling fee to the City for artwork sold.



City of Santa Fe Springs

City Council Meeting

June 20, 2023

BACKGROUND

On April 28, 2023, the City held the annual SFS Art Fest event to include the Preview and Showcase night on April 27, 2023. At the September 6, 2022 City Council meeting, Council approved a Professional Services Agreement (PSA) with Crepes and Grapes Café, LLC. Sandra Hahn to include several recommendations made by the Heritage Arts Advisory Committee (HAAC).

At that time, the Art Consultant's PSA was approved in the amount of \$49,600.00 to include an event date change to the last Thursday and Friday of April to avoid conflict with Cinco de Mayo date. Additional recommendations included a paint and wine activity during the preview and showcase night, the highlight of winners of the City's Chalk It Out event and implementation of entry fees for both artists and participants in an effort to generate additional revenue. A new sponsorship level was also established that would allow for a private VIP room to include a 2 hour host bar, appetizers and roof top overlooking the Art Fest event in the amount of \$7,500.00, which did not sell.

The approved fees for the 2023 SFS Art Fest were as follows:

Artist Entry Fee

\$25.00 Film Artist entry fee to include one (1) screening and Q&A session.

\$20.00 Artist Artwork fee to include two (2) art piece submittals.

Artist entry fee included entry to both Preview and Showcase night and event. Students and individuals 18 years & younger were able to enter artwork for free and the City continued to apply and collect a 20% selling fee for artwork sold.

Preview and Showcase Admission Fee

\$10.00 participant admission fee which includes a beer or wine tasting.

\$35.00 paint and wine activity which include the same benefits of the Preview and Showcase night admission fee. (100 VIP tickets (\$10 value) were provided to the Santa Fe Springs Chamber of Commerce.

SFS Art Fest Event Admission Fee

\$10.00 participant fee included general admission to the Friday night event. Students and individuals 18 years & younger were free for both nights.

With the inclusion of new fees, staff utilized Eventbrite, an online event management and ticketing platform to promote the event, capture all sales, attendance, and tracks analytics in real time. By using this platform, processing fees (3.7% + \$1.79 service fee) are charged which are generally passed onto the participant. Prior to the sale of tickets for 2023, staff received direction to not charge processing and cover all the processing fees within the Heritage Arts and Public Places budget.



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It was estimated that the admission fees would bring in an estimated \$15,000.00 in additional revenue. The total gross of admission ticket sales was \$15,460.04 with the processing fees of \$2,426.60. After backing out the processing fees, the net total of ticket sales was \$13,033.44 in additional revenue.

The 2023 SFS Art Fest event consisted of just over 200 novice, professional and student artist exhibiting over 500 pieces of art and a little over 3,000 participants for both days. During their May 30, 2023 meeting, the HAAC evaluated the event and provided staff feedback and recommendations for the 2024 SFS Art Fest event. In addition, the HAAC reviewed Art Consultant, Sandra Hahn's new proposal for 2024.

The following are recommendations made by the HAAC to be considered and approved by City Council for the 2024 SFS Art Fest:

1. **Date** – The 2024 SFS Art Fest will be held on Friday, April 26, 2024, 3:00 p.m. – 11:00 p.m. and the Preview & Art Showcase night on Thursday, April 25, 2024, 5:00 p.m. 9:00 p.m. Event to follow same format with some modifications to entertainment.
2. **Preview and Showcase Night** – The preview and showcase night to continue with artisan vendors. Continue to include a paint and wine activity for a nominal fee of \$35.00. Staff will continue to work with the Santa Fe Springs Chamber of Commerce to promote this event and ensure its success. No longer offer 100 VIP tickets to Chamber for entry.
3. **Chalk It Out Program** – Continue to incorporate the Community Services "Chalk it Out" program as part of the SFS Art Fest event. Winners of "Chalk It Out" program will be highlighted and exhibited during the SFS Art Fest event promoting community involvement.
4. **Comic Fest** – Incorporate Community Services Comic Fest allowing additional collaboration local artists with disciplines in Comic Books, Cosplay and Zine.
5. **Fees** – Uphold an artist entry fee and participant admission fee in an effort to aid in event cost recovery and support art education.

2024 Artists Entry Fees

\$25 Film Artist entry fee to include screening and Q&A session;

\$20 Artist Artwork to include two (2) art piece submittals;

Artist fee will include entry to both Preview and Showcase night and event;

Students and individuals 18 years and younger may enter artwork for free;

City will continue to apply a 20% selling fee for artwork sold.



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2024 Preview and Showcase Admission Fee

\$10 presale participant admission fee using Eventbrite and processing fees paid by participant; admission includes a beer or wine tasting. Participants can purchase additional beverages and food for a nominal fee;
\$35 fee for paint and wine activity to include the same benefits of the Preview and Showcase night admission fee; Tickets purchased at the door \$15.00 flat fee;
Students and individuals 18 years and younger, free admission entry.

SFS Art Fest Event Admission Fee

\$10 presale participant admission fee using Eventbrite and processing fees paid by participant. Tickets purchased at the door \$15.00 flat fee;
Students and individuals 18 years and younger are free.

Senior Citizen/City Employee Discount – No implementation of a senior citizen discount at this time. Senior citizens and city employees can benefit from purchasing the two (2) night special.

Two Night Special Admission Fee

\$18 two night presale participant admission fee using Eventbrite and processing fees paid by participant. This option will not be available for purchase at the door Thursday night. Admission is for both nights and includes the Preview and Showcase night beer or wine tasting.

6. **Art Consultant Agreement**– Enter into a Professional Service Agreement with, Crepes and Grapes, LLC., Sandra Hahn not exceeding \$55,000.00 The following are the anticipated services to be performed by the consultant and new recommendations by the HAAC for the 2024 SFS Art Fest:

Pre-Art Fest Preparation:

Juried Artist commissioning/recruitment – “Calling All Artists”– Commission professional artists, recruit youth artists in the local middle schools, high schools, colleges and non-profit organizations. Also to include city employees and their family members. City to purchase all awards and ribbons for the juried component.

Recruitment of Pop-up Artist Vendors – Recruit and secure pop-up artist vendors to include cultural jewelry, handcrafted items, textiles, etc. for both the SFS Art Fest event and Preview and Showcase night.

Juried Film International Exhibit/Film Freeway Platform – Provide an “Open Call” for emerging filmmakers through Film Freeway. Recruitment of filmmakers to include a biography and cinematic screen shots of the artist’s work. City to purchase all awards and ribbons for the juried component.



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Preview and Showcase Night – Coordinate with staff all art mediums and display throughout select areas of the Clarke Estate. Create opportunities to meet with artists, film directors, actors and the business community.

Donations/Sponsorships/Silent Auction – Solicit new potential sponsorships and donations for the silent auction component.

Curation of art work – Receive, review and approve artist applications, oversee cataloguing and documentation of all artwork, work with artists on providing proper packaging of art for transportation.

Marketing – Design the visual marketing materials (i.e. “Call to Artist” postcards, fliers, posters, digital event map, and sponsorship brochure), SFS ARTFEST Logo, design ad for electronic billboards and market “Silent Auction” materials, coordinate with staff on the “Chalking It Out” and City’s Comic Fest exhibits, and Film Installation Screening. Consult with the City’s Community Engagement Staff for cross promotions and marketing materials using the City’s logo and/or approved designs involving 2024 SFS ARTFEST through each party’s social media forums (i.e. Facebook, Twitter, Instagram) and the website for the Heritage Arts in Public Places Program which will link with the consultant’s website “Uptowncrawlers.com.” Printing of marketing materials will be done by the City.

Art Fest Event Implementation:

Preview & Art Showcase - Promote to Santa Fe Springs Chamber members as an opportunity to network among the artists, and help engagement through cross-marketing efforts. This is an opportunity to connect with local businesses in seeking Artists, Vendors and event participants.

Drop off / Installation / Pick up of art work - Plan and coordinate with city staff for check-in, artwork drop-off, installation and return of all unsold artwork.

Sales of Art - Work collaboratively with city staff to conduct all sales of art at the Art Fest event.

Post Art Fest and Evaluation Report:

Final Report - Provide the City with a written summary and analysis report of all participating artists.



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Meetings with City Staff:

Consultant will participate in all of the 2024 Art Fest Planning Committee meetings (meetings scheduled once a month, time and date to be determined). Attend and provide the Heritage Arts Advisory Committee updates at their regular monthly meetings January through May 2024. Consultant to present at the September 2023 HAAC meeting for the recommendation and selection of guest artists.

PROPOSED ART CONSULTANT TOTAL COST: \$55,000.00

LEGAL REVIEW

The City Attorney Office has reviewed the Professional Services Agreement for Crepes and Grapes Café, LLC. Sandra Hahn.

FISCAL IMPACT

The \$55,000.00 Art Consultant fees will be disbursed in accordance to the proposed fee schedule following the execution of the 2024 Art Fest Professional Service Agreement. This expenditure is included in the approved Public Art & Art Education program fund (10511001). The minimum estimated revenue of \$15,000.00 will aid with the cost recovery of expenses.

The Mayor may call upon Ed Ramirez, Family and Human Services Manager, to answer any questions the Council may have regarding the Professional Services Agreement and proposed event fees.

A handwritten signature in black ink, appearing to read "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment(s)

1. Professional Services Agreement with Crepes and Grapes, LLC. for the 2024 SFS Art Fest

**CITY OF SANTA FE SPRINGS
PROFESSIONAL SERVICES AGREEMENT
WITH
CREPES & GRAPES CAFÉ, LLC
FOR 2024 SFS ARTFEST**

THIS PROFESSIONAL SERVICES AGREEMENT ("Agreement") is made and entered into this 20th day of June, 2023 ("Effective Date"), by and between the CITY OF SANTA FE SPRINGS, a municipal corporation ("CITY"), and Crepes & Grapes Café, LLC, a California corporation ("Consultant").

WITNESSETH:

WHEREAS, City proposes to utilize the services of Consultant as an independent contractor to provide consulting services for the 2024 Art Fest event, as more fully described herein; and

WHEREAS, Consultant represents that it has that degree of specialized expertise contemplated within California Government Code section 37103, and holds all necessary requirements to practice and perform the services herein contemplated; and

WHEREAS, City and Consultant desire to contract for the specific services described in Exhibit "A" (the "Project") and desire to set forth their rights, duties and liabilities in connection with the services to be performed; and

WHEREAS, no official or employee of City has a financial interest, within the provisions of sections 1090-1092 of the California Government Code, in the subject matter of this Agreement.

NOW, THEREFORE, for and in consideration of the mutual covenants and conditions contained herein, the parties hereby agree as follows:

1.0. SERVICES PROVIDED BY CONSULTANT

1.1. Scope of Services. Consultant shall provide the professional services described and attached hereto as Exhibit "A" and Consultant's Proposal, attached hereto as Exhibit "B," both incorporated herein by this reference.

1.2. Professional Practices. All professional services to be provided by Consultant pursuant to this Agreement shall be provided by personnel experienced in their respective fields and in a manner consistent with the standards of care, diligence and skill ordinarily exercised by professional Consultants in similar fields and circumstances in accordance with sound professional practices. Consultant also warrants that it is familiar with all laws that may affect its performance of this Agreement and shall advise City of any changes in any laws that may affect Consultant's performance of this Agreement.

1.3. Performance to Satisfaction of City. Consultant agrees to perform all the work to the complete satisfaction of the City and within the hereinafter specified. Evaluations of the work will be done by the City Manager or his or her designee. If the quality of work is not satisfactory, City in its discretion has the right to:

- (a) Meet with Consultant to review the quality of the work and resolve the matters of concern;

- (b) Require Consultant to repeat the work at no additional fee until it is satisfactory; and/or
- (c) Terminate the Agreement as hereinafter set forth.

1.4. Warranty. Consultant warrants that it shall perform the services required by this Agreement in compliance with all applicable Federal and California employment laws, including, but not limited to, those laws related to minimum hours and wages; occupational health and safety; fair employment and employment practices; workers' compensation insurance and safety in employment; and all other Federal, State and local laws and ordinances applicable to the services required under this Agreement. Consultant shall indemnify and hold harmless City from and against all claims, demands, payments, suits, actions, proceedings, and judgments of every nature and description including attorneys' fees and costs, presented, brought, or recovered against City for, or on account of any liability under any of the above-mentioned laws, which may be incurred by reason of Consultant's performance under this Agreement.

1.5. Non-Discrimination. In performing this Agreement, Consultant shall not engage in, nor permit its agents to engage in, discrimination in employment of persons because of their race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, genetic information, marital status, sex, gender, gender identity, gender expression, age, sexual orientation, or military or veteran status, except as permitted pursuant to section 12940 of the Government Code.

1.6. Non-Exclusive Agreement. Consultant acknowledges that City may enter into agreements with other Consultants for services similar to the services that are subject to this Agreement or may have its own employees perform services similar to those services contemplated by this Agreement.

1.7. Delegation and Assignment. This is a personal service contract, and the duties set forth herein shall not be delegated or assigned to any person or entity without the prior written consent of City. Consultant may engage a subcontractor(s) as permitted by law and may employ other personnel to perform services contemplated by this Agreement at Consultant's sole cost and expense.

1.8. Confidentiality. Employees of Consultant in the course of their duties may have access to financial, accounting, statistical, and personnel data of private individuals and employees of City. Consultant covenants that 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 written authorization by City. City shall grant such authorization if disclosure is required by law. All City data shall be returned to City upon the termination of this Agreement. Consultant's covenant under this Section shall survive the termination of this Agreement.

2.0. COMPENSATION AND BILLING

2.1. Compensation. Consultant shall be paid in accordance with the fee schedule set forth in Exhibit "C," attached hereto and made a part of this Agreement by this reference (the "Fee Schedule"). Consultant's total compensation shall not exceed \$55,000.00 (dollars). Consultant recognizes that the Preview and Showcase Night scheduled for April 25, 2024 and Art Fest event on April 26, 2024 may be subject to change in response to COVID-19, and in such event will work with the City to establish a new fee schedule.

2.2. Additional Services. Consultant shall not receive compensation for any services provided outside the scope of services specified in Exhibits A and B unless the City or the Project Manager for this Project, prior to Consultant performing the additional services, approves such additional services in writing. It is specifically understood that oral requests and/or approvals of such additional services or additional compensation shall be barred and are unenforceable.

2.3. Method of Billing. Consultant may submit invoices to the City for approval on a progress basis, but no more often than two times a month. Said invoice shall be based on the total of all Consultant's services which have been completed to City's sole satisfaction. City shall pay Consultant's invoice within twenty-five (25) days from the date City receives said invoice. Each invoice shall describe in detail, the services performed, the date of performance, and the associated time for completion. Any additional services approved and performed pursuant to this Agreement shall be designated as "Additional Services" and shall identify the number of the authorized change order, where applicable, on all invoices.

2.4. Records and Audits. Records of Consultant's services relating to this Agreement shall be maintained in accordance with generally recognized accounting principles and shall be made available to City or its Project Manager for inspection and/or audit at mutually convenient times from the Effective Date until two (2) years after termination of this Agreement.

3.0. TIME OF PERFORMANCE

3.1. Commencement and Completion of Work. The professional services to be performed pursuant to this Agreement shall commence within immediately from the Effective Date of this Agreement. Said services shall be performed in strict compliance with the Project Schedule approved by City as set forth in Exhibit "D," attached hereto and incorporated herein by this reference. The Project Schedule may be amended by mutual agreement of the parties. Failure to commence work in a timely manner and/or diligently pursue work to completion may be grounds for termination of this Agreement.

3.2. Excusable Delays. Except for rain, neither party shall be responsible for delays or lack of performance resulting from acts beyond the reasonable control of the party or parties. Such acts shall include, but not be limited to, acts of God, fire, strikes, material shortages, pandemics, compliance with laws or regulations, riots, acts of war, or any other conditions beyond the reasonable control of a party.

4.0. TERM AND TERMINATION

4.1. Term. This Agreement shall commence on the Effective Date and continue for a period of 11 months, ending on May 31, 2024, unless previously terminated as provided herein or as otherwise agreed to in writing by the parties. This Agreement may be extended by additional 1 year period upon mutual written agreement of both parties.

4.2. Notice of Termination. The City reserves and has the right and privilege of canceling, suspending or abandoning the execution of all or any part of the work contemplated by this Agreement, with or without cause, at any time, by providing written notice to Consultant. The termination of this Agreement shall be deemed effective upon receipt of the notice of termination. In the event of such termination, Consultant shall immediately stop rendering services under this Agreement unless directed otherwise by the City.

4.3. Compensation. In the event of termination, City shall pay Consultant for

reasonable costs incurred and professional services satisfactorily performed up to and including the date of City's written notice of termination. Compensation for work in progress shall be prorated based on the percentage of work completed as of the effective date of termination in accordance with the fees set forth herein. In ascertaining the professional services actually rendered hereunder up to the effective date of termination of this Agreement, consideration shall be given to both completed work and work in progress, to complete and incomplete drawings, and to other documents pertaining to the services contemplated herein whether delivered to the City or in the possession of the Consultant.

4.4. Documents. In the event of termination of this Agreement, all documents prepared by Consultant in its performance of this Agreement including, but not limited to, finished or unfinished design, development and construction documents, data studies, drawings, maps and reports, shall be delivered to the City within ten (10) days of delivery of termination notice to Consultant, at no cost to City. Any use of uncompleted documents without specific written authorization from Consultant shall be at City's sole risk and without liability or legal expense to Consultant.

5.0. INSURANCE

5.1. Minimum Scope and Limits of Insurance. Consultant shall obtain, maintain, and keep in full force and effect during the life of this Agreement all of the following minimum scope of insurance coverages with an insurance company admitted to do business in California, rated "A," Class X, or better in the most recent Best's Key Insurance Rating Guide, and approved by City:

- (a) Commercial general liability, including premises-operations, products/completed operations, broad form property damage, blanket contractual liability, independent contractors, personal injury or bodily injury with a policy limit of not less than One Million Dollars (\$1,000,000.00), combined single limits, per occurrence. If such insurance contains a general aggregate limit, it shall apply separately to this Agreement or shall be twice the required occurrence limit.
- (b) Business automobile liability for owned vehicles, hired, and non-owned vehicles, with a policy limit of not less than One Million Dollars (\$1,000,000.00), combined single limits, per occurrence for bodily injury and property damage.
- (c) Workers' compensation insurance as required by the State of California. Consultant agrees to waive, and to obtain endorsements from its workers' compensation insurer waiving subrogation rights under its workers' compensation insurance policy against the City, its officers, agents, employees, and volunteers arising from work performed by Consultant for the City and to require each of its subcontractors, if any, to do likewise under their workers' compensation insurance policies.
- (d) Professional errors and omissions ("E&O") liability insurance with policy limits of not less than One Million Dollars (\$1,000,000.00), combined single limits, per occurrence and aggregate. Architects' and engineers' coverage shall be endorsed to include contractual liability. If the policy is written as a "claims made" policy, the retro date shall be prior to the start of the contract work. Consultant shall obtain and maintain, said E&O liability insurance

during the life of this Agreement and for three years after completion of the work hereunder.

5.2. Endorsements. The commercial general liability insurance policy and business automobile liability policy shall contain or be endorsed to contain the following provisions:

- (a) Additional insureds: "The City of Santa Fe Springs and its elected and appointed boards, officers, officials, agents, employees, and volunteers are additional insureds with respect to: liability arising out of activities performed by or on behalf of the Consultant pursuant to its contract with the City; products and completed operations of the Consultant; premises owned, occupied or used by the Consultant; automobiles owned, leased, hired, or borrowed by the Consultant."
- (b) Notice: "Said policy shall not terminate, be suspended, or voided, nor shall it be cancelled, nor the coverage or limits reduced, until thirty (30) days after written notice is given to City."
- (c) Other insurance: "The Consultant's insurance coverage shall be primary insurance as respects the City of Santa Fe Springs, its officers, officials, agents, employees, and volunteers. Any other insurance maintained by the City of Santa Fe Springs shall be excess and not contributing with the insurance provided by this policy."
- (d) Any failure to comply with the reporting provisions of the policies shall not affect coverage provided to the City of Santa Fe Springs, its officers, officials, agents, employees, and volunteers.
- (e) The Consultant's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

5.3. Deductible or Self Insured Retention. If any of such policies provide for a deductible or self-insured retention to provide such coverage, the amount of such deductible or self-insured retention shall be approved in advance by City. No policy of insurance issued as to which the City is an additional insured shall contain a provision which requires that no insured except the named insured can satisfy any such deductible or self-insured retention.

5.4. Certificates of Insurance. Consultant shall provide to City certificates of insurance showing the insurance coverages and required endorsements described above, in a form and content approved by City, prior to performing any services under this Agreement. The certificates of insurance shall be attached hereto as Exhibit "E" and incorporated herein by this reference.

5.5. Non-Limiting. Nothing in this Section shall be construed as limiting in any way, the indemnification provision contained in this Agreement, or the extent to which Consultant may be held responsible for payments of damages to persons or property.

6.0. GENERAL PROVISIONS

6.1. Entire Agreement. This Agreement constitutes the entire agreement between the parties with respect to any matter referenced herein and supersedes any and all other prior writings and oral negotiations. This Agreement may be modified only in writing, and signed by

the parties in interest at the time of such modification. The terms of this Agreement shall prevail over any inconsistent provision in any other contract document appurtenant hereto, including exhibits to this Agreement.

6.2. Representatives. The City Manager or his or her designee shall be the representative of City for purposes of this Agreement and may issue all consents, approvals, directives and agreements on behalf of the City, called for by this Agreement, except as otherwise expressly provided in this Agreement.

Consultant shall designate a representative for purposes of this Agreement who shall be authorized to issue all consents, approvals, directives and agreements on behalf of Consultant called for by this Agreement, except as otherwise expressly provided in this Agreement.

6.3. Project Managers. City shall designate a Project Manager to work directly with Consultant in the performance of this Agreement.

Consultant shall designate a Project Manager who shall represent it and be its agent in all consultations with City during the term of this Agreement. Consultant or its Project Manager shall attend and assist in all coordination meetings called by City.

6.4. Notices. Any notices, documents, correspondence or other communications concerning this Agreement or the work hereunder may be provided by personal delivery or mail and shall be addressed as set forth below. Such communication shall be deemed served or delivered: (a) at the time of delivery if such communication is sent by personal delivery, and (b) 48 hours after deposit in the U.S. Mail as reflected by the official U.S. postmark if such communication is sent through regular United States mail.

IF TO CONSULTANT:

Crepes & Grapes, LLC.
Sandra Hahn
6560 Greenleaf Ave.
Whittier Ca, 90601

Tel:(562) 696-3255
Cell: (562) 708-1475

IF TO CITY:

City of Santa Fe Springs
11710 E. Telegraph Road
Santa Fe Springs, CA 90670

Tel: (562) 868-0511

Attn: Maricela Balderas, Director
Department of Community
Services

Courtesy copy to:
City of Santa Fe Springs
9255 Pioneer Blvd
Santa Fe Springs, CA 90670
Attn: Ed Ramirez
Family & Human Services
Manager

6.5. Attorneys' Fees. In the event that litigation is brought by any party in connection with this Agreement, the prevailing party shall be entitled to recover from the opposing party all costs and expenses, including reasonable attorneys' fees, incurred by the prevailing party in the exercise of any of its rights or remedies hereunder or the enforcement of any of the terms, conditions, or provisions hereof.

6.6. Governing Law. This Agreement shall be governed by and construed under the laws of the State of California without giving effect to that body of laws pertaining to conflict of laws. In the event of any legal action to enforce or interpret this Agreement, the parties hereto agree that the sole and exclusive venue shall be a court of competent jurisdiction located in Los Angeles, California.

6.7. Assignment. Consultant shall not voluntarily or by operation of law assign, transfer, sublet or encumber all or any part of Consultant's interest in this Agreement without City's prior written consent. Any attempted assignment, transfer, subletting or encumbrance shall be void and shall constitute a breach of this Agreement and cause for termination of this Agreement. Regardless of City's consent, no subletting or assignment shall release Consultant of Consultant's obligation to perform all other obligations to be performed by Consultant hereunder for the term of this Agreement.

6.8. Indemnification and Hold Harmless. Consultant agrees to defend, indemnify, hold free and harmless the City, its elected officials, officers, agents and employees, at Consultant's sole expense, from and against any and all claims, actions, suits or other legal proceedings brought against the City, its elected officials, officers, agents and employees arising out of the performance of the Consultant, its employees, and/or authorized subcontractors, of the work undertaken pursuant to this Agreement. The defense obligation provided for hereunder shall apply without any advance showing of negligence or wrongdoing by the Consultant, its employees, and/or authorized subcontractors, but shall be required whenever any claim, action, complaint, or suit asserts as its basis the negligence, errors, omissions or misconduct of the Consultant, its employees, and/or authorized subcontractors, and/or whenever any claim, action, complaint or suit asserts liability against the City, its elected officials, officers, agents and employees based upon the work performed by the Consultant, its employees, and/or authorized subcontractors under this Agreement, whether or not the Consultant, its employees, and/or authorized subcontractors are specifically named or otherwise asserted to be liable. Notwithstanding the foregoing, the Consultant shall not be liable for the defense or indemnification of the City for claims, actions, complaints or suits arising out of the sole active negligence or willful misconduct of the City. This provision shall supersede and replace all other indemnity provisions contained either in the City's specifications or Consultant's Proposal, which shall be of no force and effect.

6.9. Independent Contractor. Consultant is and shall be acting at all times as an independent contractor and not as an employee of City. Consultant shall have no power to incur any debt, obligation, or liability on behalf of City or otherwise act on behalf of City as an agent. Neither City nor any of its agents shall have control over the conduct of Consultant or any of Consultant's employees, except as set forth in this Agreement. Consultant shall not, at any time, or in any manner, represent that it or any of its agents or employees are in any manner agents or employees of City. Consultant shall secure, at its sole expense, and be responsible for any and all payment of Income Tax, Social Security, State Disability Insurance Compensation, Unemployment Compensation, and other payroll deductions for Consultant and its officers, agents, and employees, and all business licenses, if any are required, in connection with the

services to be performed hereunder. Consultant shall 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 further agrees to indemnify and hold City harmless from any failure of Consultant to comply with the applicable worker's compensation laws. City shall have the right to offset against the amount of any fees due to Consultant under this Agreement any amount due to City from Consultant as a result of Consultant's failure to promptly pay to City any reimbursement or indemnification arising under this paragraph.

6.10. PERS Eligibility Indemnification. In the event that Consultant or any employee, agent, or subcontractor of Consultant providing services under this Agreement claims or is determined by a court of competent jurisdiction or the California Public Employees Retirement System (PERS) to be eligible for enrollment in PERS as an employee of the City, Consultant shall indemnify, defend, and hold harmless City for the payment of any employee and/or employer contributions for PERS benefits on behalf of Consultant or its employees, agents, or subcontractors, as well as for the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of City.

Notwithstanding any other agency, state or federal policy, rule, regulation, law or ordinance to the contrary, Consultant and any of its employees, agents, and subcontractors providing service under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any claims to, any compensation, benefit, or any incident of employment by City, including but not limited to eligibility to enroll in PERS as an employee of City and entitlement to any contribution to be paid by City for employer contribution and/or employee contributions for PERS benefits.

6.11. Cooperation. In the event any claim or action is brought against City relating to Consultant's performance or services rendered under this Agreement, Consultant shall render any reasonable assistance and cooperation which City might require.

6.12. Ownership of Documents. All findings, reports, documents, information and data including, but not limited to, computer tapes or discs, files and tapes furnished or prepared by Consultant or any of its subcontractors in the course of performance of this Agreement, shall be and remain the sole property of City. Consultant agrees that any such documents or information shall not be made available to any individual or organization without the prior consent of City. Any use of such documents for other projects not contemplated by this Agreement, and any use of incomplete documents, shall be at the sole risk of City and without liability or legal exposure to Consultant. City shall indemnify and hold harmless Consultant from all claims, damages, losses, and expenses, including attorneys' fees, arising out of or resulting from City's use of such documents for other projects not contemplated by this Agreement or use of incomplete documents furnished by Consultant. Consultant shall deliver to City any findings, reports, documents, information, data, in any form, including but not limited to, computer tapes, discs, files audio tapes or any other Project related items as requested by City or its authorized representative, at no additional cost to the City.

6.13. Public Records Act Disclosure. Consultant has been advised and is aware that this Agreement and all reports, documents, information and data, including, but not limited to, computer tapes, discs or files furnished or prepared by Consultant, or any of its subcontractors, pursuant to this Agreement and provided to City may be subject to public disclosure as required by the California Public Records Act (California Government Code section 6250 *et seq.*). Exceptions to public disclosure may be those documents or information that qualify as trade secrets, as that term is defined in the California Government Code section 6254.7, and of which

Consultant informs City of such trade secret. The City will endeavor to maintain as confidential all information obtained by it that is designated as a trade secret. The City shall not, in any way, be liable or responsible for the disclosure of any trade secret including, without limitation, those records so marked if disclosure is deemed to be required by law or by order of the Court.

6.14. Conflict of Interest. Consultant and its officers, employees, associates and sub Consultants, if any, will comply with all conflict of interest statutes of the State of California applicable to Consultant's services under this agreement, including, but not limited to, the Political Reform Act (Government Code sections 81000, *et seq.*) and Government Code section 1090. During the term of this Agreement, Consultant and its officers, employees, associates and sub Consultants shall not, without the prior written approval of the City Representative, perform work for another person or entity for whom Consultant is not currently performing work that would require Consultant or one of its officers, employees, associates or sub Consultants to abstain from a decision under this Agreement pursuant to a conflict of interest statute.

6.15. Responsibility for Errors. Consultant shall be responsible for its work and results under this Agreement. Consultant, when requested, shall furnish clarification and/or explanation as may be required by the City's representative, regarding any services rendered under this Agreement at no additional cost to City. In the event that an error or omission attributable to Consultant occurs, then Consultant shall, at no cost to City, provide all necessary design drawings, estimates and other Consultant professional services necessary to rectify and correct the matter to the sole satisfaction of City and to participate in any meeting required with regard to the correction.

6.16. Prohibited Employment. Consultant will not employ any regular employee of City while this Agreement is in effect.

6.17. Order of Precedence. In the event of an inconsistency in this Agreement and any of the attached Exhibits, the terms set forth in this Agreement shall prevail. If, and to the extent this Agreement incorporates by reference any provision of any document, such provision shall be deemed a part of this Agreement. Nevertheless, if there is any conflict among the terms and conditions of this Agreement and those of any such provision or provisions so incorporated by reference, this Agreement shall govern over the document referenced.

6.18. Costs. Each party shall bear its own costs and fees incurred in the preparation and negotiation of this Agreement and in the performance of its obligations hereunder except as expressly provided herein.

6.19. No Third Party Beneficiary Rights. This Agreement is entered into for the sole benefit of City and Consultant and no other parties are intended to be direct or incidental beneficiaries of this Agreement and no third party shall have any right in, under or to this Agreement.

6.20. Headings. Paragraphs and subparagraph headings contained in this Agreement are included solely for convenience and are not intended to modify, explain or to be a full or accurate description of the content thereof and shall not in any way affect the meaning or interpretation of this Agreement.

6.21. Construction. The parties have participated jointly in the negotiation and drafting of this Agreement. In the event an ambiguity or question of intent or interpretation arises with respect to this Agreement, this Agreement shall be construed as if drafted jointly by the parties and in accordance with its fair meaning. There shall be no presumption or burden of proof favoring

or disfavoring any party by virtue of the authorship of any of the provisions of this Agreement.

6.22. Amendments. Only a writing executed by the parties hereto or their respective successors and assigns may amend this Agreement.

6.23. Waiver. The delay or failure of either party at any time to require performance or compliance by the other of any of its obligations or agreements shall in no way be deemed a waiver of those rights to require such performance or compliance. No waiver of any provision of this Agreement shall be effective unless in writing and signed by a duly authorized representative of the party against whom enforcement of a waiver is sought. The waiver of any right or remedy in respect to any occurrence or event shall not be deemed a waiver of any right or remedy in respect to any other occurrence or event, nor shall any waiver constitute a continuing waiver.

6.24. Severability. If any provision of this Agreement is determined by a court of competent jurisdiction to be unenforceable in any circumstance, such determination shall not affect the validity or enforceability of the remaining terms and provisions hereof or of the offending provision in any other circumstance. Notwithstanding the foregoing, if the value of this Agreement, based upon the substantial benefit of the bargain for any party, is materially impaired, which determination made by the presiding court or arbitrator of competent jurisdiction shall be binding, then both parties agree to substitute such provision(s) through good faith negotiations.

6.25. Counterparts. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original. All counterparts shall be construed together and shall constitute one agreement.

6.26. Corporate Authority. The persons executing this Agreement on behalf of the parties hereto warrant that they are duly authorized to execute this Agreement on behalf of said parties and that by doing so the parties hereto are formally bound to the provisions of this Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by and through their respective authorized officers, as of the date first above written.

CONSULTANT

Signature

Date: _____

Sandra Hahn, Chief Executive Officer

Social Security or Taxpayer ID Number

CITY OF SANTA FE SPRINGS

Juanita Martin
Mayor

Date: _____

ATTEST:

Janet Martinez, City Clerk

APPROVED AS TO FORM:

Ivy M. Tsai, City Attorney

Date: _____

APPROVED AS TO CONTENT:

Ed Ramirez
Project Manager

Date: _____

DEPARTMENTAL APPROVAL:

Maricela Balderas
Director of Community Services

Date: _____

EXHIBIT A

SCOPE OF SERVICES

Artist Recruitment

- “Calling All Artists”–Commission professional artists, and recruit youth artists in local middle schools, high schools, colleges and non-profit organizations. Recruit and secure approximately 150 Artists with no more than two pieces of art per artist; medium of art should include but not limited to:
 - Fine Arts
 - Street Art
 - Cultural Art
 - Fashion
 - Educational workshops/crafts
 - Caricature artist
 - Poetry
 - Performing artist/Live Installations
- Recruit and coordinate selection of two guest artist. Consultant shall provide a proposal of recommended artists to be selected. The proposal shall include a biography and pictures of the 2023 People’s Choice artist winner and proposed guest artist’s work which will be presented to the Heritage Arts Advisory Committee (HAAC). The HAAC will then select and vote for two guest artists.
- Coordinate artist check-in and artwork drop to include completion of all necessary waivers. Shall include providing registered artists proper entry credentials/passes.
- Coordinate an informational artist recruitment orientation with local school administrators and organizations to communicate all requirements of artists and art fest application submittals.
- Help the CITY recruit and secure no less than fifteen (15) pop-up artist vendors to include cultural jewelry, handcrafted items, textiles, etc.

Jury Competition and Art Handling of Awards

- Art Handling: Responsible for the handling of all artworks as well as transportation of all art.
- Coordinate all efforts with selected jury panel for art jury competition to include members of the City Council and Heritage Arts Advisory Committee. Coordinate awards for art exhibit categories and disciplines: Painting, Sculpture, Photography, and Mixed Media.
- Best of Show Trophies & Ribbons will be rewarded (provided by the City).

Juried Film International Exhibit / Film Freeway Platform

- Shall provide “Open Call” for emerging filmmakers through Film Freeway.
- Recruitment of filmmakers will include a biography and cinematic screen shots of the artist’s work.
- Approximately 8-18 filmmakers will be selected; dependent on film duration. Filmmakers will present their body of work. Set-up will include a filmmaker discussion during the festival.
- Consultant will provide materials and staff.
- Consultant will provide honorarium for host & film director.

- Best of Show Trophies will be rewarded (provided by the City)

Preview & Art Showcase - Thursday, April 25, 2024

- Coordinate all art with mediums, that have been judged, will be on display throughout select areas of the Clarke Estate. There will be opportunities to meet with artists, film directors, actors and the business community.
- Assist City Staff with the coordination of art vendors, artisans, and pop-ups.
- Consultant shall provide own staffing and arrange refreshments.

Donations/Sponsorships/Silent Auction

- Solicit potential sponsorships, and donations for to support Art Fest event. Consultant will receive a 10% finders fees for any new secured sponsorships.
- Obtain artist artwork or other donations for silent auction component.
- Consultant to heavily promote online pre-registration including pre-registration of payment methods.

Curation of art

- Receive, review and approve artist applications, oversee cataloging and documentation of all artwork, work with Artists on providing proper packaging of art for transportation. Cataloging Protocols should include a database file that possesses the following information: Artist Name, Name of Art Piece, Sale Price, Medium, Final Size, Photo and Location of Art / Artist.
- Collect, secure and store all submitted art work. City to provide location.
- Coordinate with Art Fest planning committee (City Staff) event layout and art components. Identify medium categories and display locations.

“Chalk It Up”

- Consultant shall coordinate with City staff on-designating area during the Art Fest event to highlight and promote winners of the Chalk it up City event.

“SFS Comic Fest”

- Consultant shall coordinate with City staff integrating the City’s SFS Comic Con event into the Art Fest event.

Marketing

- Collaborate and consult the CITY’s Communications Specialists to promote and market ARTFEST 2024 through each Party’s social media forums (i.e. Facebook, Twitter, YouTube, and Instagram) which identifies marketing partnership under the Consultants name or business name.
- Attend various art events/shows (number & locations negotiable) representing the City throughout Southern California to promote and recruit participation in the 2024 SFS Art Fest.

Art Fest Event Implementation:

- Coordinate artist check-in and artwork drop to include completion of all necessary waivers.

- Plan and coordinate with City staff hanging of all artwork. Consultant shall solely be responsible for the handling of all artworks. This includes the following: 1) the hanging of all art as well as the transportation of all art; 2) All tools and equipment necessary to execute this directive. Consultant may use the City owned art displays, equipment, materials, such as ladders, display panels, hanging grids, hooks and easels.
- Responsible for labeling and tagging of all artwork, once hung. Consultant to provide art labeling and tags (City of SFS logo provided by City staff).
- Work collaboratively with CITY staff to conduct all sales of art at the Art Fest event. City will provide receipt to purchaser(s) of art sold; Consultant shall tag displayed items as sold; City staff will conduct all reporting of items sold and money collected; Report will include: Artist Info, Buyers Name and Contact Information including email, Sale Price, Artwork Name.
- Consultant will be responsible for the take down and proper storage of artwork. Consultant will schedule pick up dates of Artwork at the Clarke Estate following the Art Fest event. Dates and times are to be negotiated with Consultant for the return of artwork. All uncollected artwork and silent auction items will be forfeited to the CITY and will be used as raffle items for future Art Fest events.

Post Art Fest and Evaluation

- Consultant will provide the City with a written evaluation report of all participating artists. Report will include an analysis of the marketing effort, the preparation process, the Art Fest event, the total of artists and Catalogue, pop-up artist and vendors, and total sales from Art Fest (City staff will provide financial information).

EXHIBIT B

CONSULTANT'S PROPOSAL

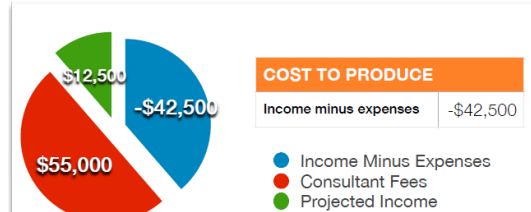
06•08•23

2024 SFS ART FEST

ART INCOME GOALS

Art Sales	\$3,000
Silent Art Auction	\$2,500
Art Sponsorships	\$7,000
TOTAL PROJECTED INCOME	\$12,500

PROPOSAL BUDGET



CONSULTANT SERVICE FEE BREAKDOWN

MARKETING / ADVERTISING	\$6,000
<ul style="list-style-type: none"> - Collaborate and consult with the CITY's Social Media Administrator to promote and market SFS ART FEST 2024 through each Parties social media forums (i.e. Facebook, Twitter, and Instagram) which identifies marketing partnership under the Consultants name or business company name. - Attend various art events/shows representing the City throughout Southern California to promote and recruit participation in the 2024 SFS Art Fest. 	
DESIGN CONCEPT MATERIALS	\$5,000
Camera ready design for print and visual marketing materials, "Call to Artists" postcards, "Save the Date", sponsorship brochure, event map program, Chamber ADs, billboard, Silent Auction, Film Fest and other supporting materials.	
DEDICATED WEBSITES	\$6,000
Manage and update, applications for artists, vendors, and sponsorships as well as marketing efforts - www.artcrawlifest.com / linking the Heritage Arts Advisory Committee & SFS City site.	
PREVIEW & ART SHOWCASE - THURSDAY	\$5,000
<ul style="list-style-type: none"> - Coordinate all art with mediums, that have been judged, will be on display throughout select areas of the Clarke Estate. Opportunities to meet with artists, film-makers, actors and the business community. 	
FEATURED, GUEST ARTISTS AND CURATORS	\$4,000
Recruit and or coordinate selection of featured & guest artists; recommendation on Artists. The proposal shall include a biography and pictures of the artist's work which will be presented to the Heritage Arts Advisory Committee (HAAC). <i>The featured artist and or selected guest artists (no more than 2 guest artists) would receive a stipend from City. Art Consultant solely responsible for the handling of all artworks, concept & development, meetings and art transportation for guest artists & curators installations.</i>	
ARTIST RECRUITMENT & CURATION OF ART	\$9,000
<ul style="list-style-type: none"> - "Calling All Artists"- Commission professional artist, and recruit youth artists in local middle schools, high schools, colleges and non-profit organizations. Recruit and secure no more than 150 Artists with no more than two pieces of art per artist unless invited by consulted to include a body of work, interpretation of the event's theme, level of creativity and originality, and the quality of the artwork and artistic skill demonstrated Medium of art should include but not limited to: <ul style="list-style-type: none"> • Fine Art: Visual art created primarily for aesthetic purposes and judged for its beauty, and meaningfulness, specifically, painting, sculpture, drawing, watercolor, and mixed media. • Street Art / Caricature Artist • Educational Workshops / Crafts • Performing Artist / Live Installations / Poetry / Spoken Word - Coordinate an informational artist recruitment orientation with local school administrators and organizations to communicate all requirements of artists and art fest application submittals. - Help recruit and secure no less than fifteen (15-20) pop-up artist vendors to include cultural jewelry, handcrafted items, textiles, etc. - Collect, secure and store all submitted art work. City to provided location. - Coordinate with Art Fest planning committee (City Staff) event layout and art components. Identify medium categories and display locations. 	

CONSULTANT SERVICE FEE BREAKDOWN	
ART FEST EVENT IMPLEMENTATION: <ul style="list-style-type: none"> - Coordinate artist check-in and artwork drop to include completion of all necessary waivers. - Plan and coordinate with City staff hanging of all artwork. Consultant shall solely be responsible for the handling of all artworks. This includes the following: 1) the hanging of all art as well as the transportation of all art; 2) All tools and equipment necessary to execute this directive. Consultant may use the City owned art displays, equipment, materials, such as ladders, display panels, hanging grids, portable walls, hooks and easels. - Responsible for labeling and tagging of all artwork, once hung. Consultant to provide art labeling and tags (City of SFS logo provided by City staff). Consultant to provide ready to print catalog for binders with City Library for "Art Sales" and "Silent Auction". - Work collaboratively with CITY staff to conduct all sales of art at the SFS Art Fest event. City will provide receipt to purchaser(s) of art sold; Consultant shall tag displayed items as sold; City staff will conduct all reporting of items sold and money collected; Report will include: Artist Info, Buyers Name and Contact Information including email, Sale Price, Artwork Name - Consultant will be responsible for the take down and proper storage of artwork. Consultant will schedule pick up dates of Artwork at the Clarke Estate following the Art Fest event. Dates and times are to be negotiated with Consultant for the return of artwork. All uncollected artwork and silent auction items will be forfeited to the CITY and will be used as raffle items for future Art Fest events. 	\$9,500
JURY COMPETITION AND ART HANDLING OF AWARDS <ul style="list-style-type: none"> - Art is judge by it's interpretation of the event's theme or discipline, level of creativity and originality, and the quality of the artwork and artistic skill demonstrated. - Art Handling: Responsible for the handling of all artworks and installation. - Coordinate all efforts with selected jury panel for art jury competition. - Awards for Art Exhibit Categories: Painting, Sculpture, Photography, and Mixed Media. - City will provide, Best of Show trophies and or Ribbons. - Consultant will provide a selection of jury members for each discipline. 	\$4,000
SILENT ART AUCTION Proceeds from the silent auction will benefit all of the Heritage Arts Advisory Committee programs which will provide arts education to under-served youth in the community. <ul style="list-style-type: none"> • Catalog auction items • Descriptions, starting bids sheets • Promoting online pre-registration • Shipping and or dropping items to winning bidders in a timely manner 	\$2,000
JURIED INTERNATIONAL FILM EXHIBIT / FILM FREEWAY / FEATURED FILM ARTIST <ul style="list-style-type: none"> - Shall provide "Open Call" for emerging filmmakers through Film Freeway. - Recruitment of filmmakers will include a biography and cinematic screen shots of the filmmakers work. - Approximately 10-18 Filmmakers will be selected; dependent on film duration. Filmmakers will present their body of work. Set-up will include a filmmaker outdoor discussion during the festival. - Consultant will provide staff, honorarium for host & film curator 	\$4,000
POST ART FEST / EVALUATION <ul style="list-style-type: none"> - Consultant will provide the City with a written evaluation report of all participating artists and film. Report will include an analysis of the marketing effort, the preparation process, Art Fest virtual event, the total of artists and Catalogue, pop-up artist and vendors, and total sales from Art Fest (City staff will provide financial report). 	\$500
2024 FEE SCHEDULE <ol style="list-style-type: none"> 1. Upon signing contract TBA: \$10,000 2. Teachers Orientation Jan 23, 2024 TBA: \$10,000 3. Payment on April 26th, 2024: \$30,000 4. Post-SFS ARTFEST evaluation report May 28, 2024 TBD: \$5,000 	
TOTAL: \$55,000	

EXHIBIT C
FEE SCHEDULE

In full consideration for the rendering of the services hereunder, and for any rights granted or relinquished by the Consultant under this Agreement, the CITY shall compensate the Consultant in accordance with the following payment schedule.

1. Upon execution of the Agreement, the Consultant shall be paid \$10,000.00;
2. Upon Completion of the School teacher/administrator orientation on January 23, 2024, the Consultant shall be paid \$10,000.00; and
3. Upon completion of the SFS ARTFEST event on April 26, 2024, the Consultant shall be paid \$30,000.00; and
4. Upon completion of the Post-SFS ARTFEST evaluation report due May 28, 2024, the Consultant shall be paid \$5,000.00.

EXHIBIT D
PROJECT SCHEDULE

Meetings with City

Consultant shall attend the following scheduled meetings with SFS ARTFEST Contract CITY Administrator to provide updates or TBD:

- 3rd Tuesday of the month, February – May, 2024 (time to be determined by CITY)
- Meeting dates may be changed at the mutual consent of both Parties.
- Heritage Arts Advisory Committee (HAAC) meetings January through May on the 4th Tuesday of each month at 9:00 a.m. Consultant to present at the September 26, 2023 HAAC meeting selection of guest artists.

CONSULTANT LIST OF DELIVERABLES

The following deliverables shall be managed by the Consultant. Consultant shall provide all deliverables in accordance with the mutually agreed upon timelines as stated herein. All reports shall be delivered electronically in PDF format.

a. **Cataloging Protocols:** Consultant shall provide the CITY with a database (Excel) file that includes the following information per the requested dates / timeline herein.

- Artist Name
- Name of Art Piece
- Sale Price
- Medium
- Size
- Submitted Artwork Photos
- General Artist Information (phone, mailing address, school (if applicable), etc.)
- Create and submit Cataloging binder to City for data entry on sales application by March 1, 2024.

Pre- Art Fest Preparation - Consultant shall provide the CITY with a schedule indicating the completion of tasks and providing the following information per the requested dates / timeline herein. During the Pre-Art Fest preparation, the Consultant shall conduct, perform, and complete the following services:

- a. Consultant shall design and print the visual marketing materials (i.e., postcards, flyers, posters, map program, and sponsorship brochure) for both Preview and Showcase night and event. In addition, Consultant shall design ad for the electronic CITY billboards, with CITY's approval and specifications. Call to Artist marketing materials shall be created no later than September 2023 and continue promotion through event date.
- b. Consultant shall collaborate and consult the CITY's Communications Specialist for cross promotions and marketing material using CITY's logo and/or approved designs involving SFS ARTFEST 2024 through each Party's social media forums (i.e., Facebook, Twitter, and Instagram) which identifies the marketing partnership under the Consultant's website name "Artcrawlfest.com". Social media marketing involving the CITY's logo and/or designs shall be approved by the CITY Administrator.

- c. With the City's support the Art Fest Event Promotional Flyers shall be disseminated no later than September 1, 2023 and should be made available until date of event.
- d. Consultant shall design and market "Silent Auction" materials and Film Installation Screening and be approved by City by September, 2023.
- e. Distribution of "Calling All Artists" Promotional Card – Consultant shall routinely distribute, upon receipt from the City, to local art venues / studios including local shops, boutiques, stores, and colleges. Consultant shall provide CITY with a report of "Calling All Artists" distribution list. Distribution to contacts, facilities etc. begin no later than September 1, 2023 and remain available through deadline of artist recruitment. (CITY staff shall be responsible for distributing promotional cards within CITY facilities, residents and CITY schools).
- f. All Artwork designed by Consultant shall remain the sole property of the City to include both advertising materials and visual social media platforms.
- g. Consultant shall contact and recruit youth artists in the local high schools, middle schools and Colleges (i.e. Santa Fe High School, Pioneer High School, St. Paul High School, Lake Center, Rio Hondo College) and non-profit organizations no later than January 23, 2024.
- h. Consultant shall coordinate with the City to schedule an informational artist recruitment orientation lunch meeting provided by the CITY by November 2023 (Specific date to TBD by Consultant) or via Zoom (if required). Desired schedule time shall take place between the hours of 11:30am – 3:00pm (exact time to be determined by City and Consultant).
- i. Consultant shall report back to CITY upon completion of these tasks. Report shall include venues, schools, contact information, and dates of established contact.
- j. Consultant shall provide a proposal of recommended Artists to be guests to the SFS Art Fest 2024. The proposal shall include a biography and pictures of the artist's work which will be presented to the Heritage Arts Advisory Committee (HAAC) at the August 2023 HAAC meeting. The HAAC will then select and vote on for two guest artist(s). The Featured Artist who is the winner of the 2023 People's Choice award and two selected guest artists will receive a stipend provided by the CITY. Consultant shall be solely responsible for the handling of all artworks, art transportation and payment to artist from CITY. Consultant to provide ground staff (2-4) and work with assigned CITY staff.
- k. Consultant shall recruit and secure between 150 exhibiting artists. Exhibiting artists can include student artists from local high schools, middle schools, colleges, and art schools with each student being required to submit no more than 2 pieces of artwork each; Exhibiting artists can also include individuals from the greater Los Angeles area, state, national, and international regions. Each artist is required to submit two pieces of artwork each; Film Artists / Installations, each artist / filmmaker is required to submit 1 film piece with supporting visuals each; 4 Gallery Artists with one selected curator to represent artists, each artist will showcase between 5 and 10 pieces of artwork each; 30 Silent Auction items; and 20-30 Artist retail Vendors.
- l. Consultant will receive a 10% finders fees for any newly secured sponsorships. Consultant will notify CITY immediately of any secured sponsors and will submit documentation of all tenable sponsors for payment by February 2024 (exact date to be determined by Consultant and City). Consultant will update solicitation promo cards, promote sponsorships for the SFS Art Fest 2024 as needed.
- m. Consultant shall not accept more than 10% of Dia de Los Muertos artwork submitted by artists.

- n. Art vendors submittals shall include but is not limited to the following:
- i. Fine arts
 - ii. Glass blowing artistry (to be determined, if possible, due to equipment needs)
 - iii. Face painting and balloon artists
 - iv. Street Art (muralist providing live art on canvas)
 - v. Budget for live artwork in the making (location to be determined)
 - vi. Educational workshops/crafts (professional / CITY staff driven)
 - vii. Caricature Artists
 - viii. Poetry (designate a poetry recital location)
 - ix. Performing Artist (to be part of entertainment)
 - x. Art Installations (i.e., Sculpture Garden)
 - xi. Film Installations
 - xii. Vehicles
 - xiii. Fashion
 - xiv. Photography
- o. Art Vendors shall consist of, but is not limited to pop-up artists, cultural jewelry, handcrafted items, textiles, non-profits, etc.
- p. Consultant shall provide staffing before, during open auction and closing of auction. Consultant is to ensure that the Silent Auctions run smoothly, on time, and handled thoroughly from start to finish including the database and final close-out with auction winners. Consultant will use auction software that specifically supports mobile virtual bidding and auction website creation; creation of an online auction catalog with our auction items; creation of description, starting bids and/or buy-it-now options. Consultant will ensure that all communication is maintained with CITY staff regarding all monetary closing tasks. All materials such as easels, tags, special Silent Auction art related items, tickets, and some collateral materials to produce a Silent Auction event will be provided by Consultant. CITY will provide easels, tables, and black tablecloths. CITY will be responsible to collect all sales at closing of Silent Auction and must meet prior with CITY logistics and staff to plan a collaborative customer services payment plan.
- Coordinate donations delivery and pick-up with artist and donors.
 - Maintain the Silent Auction database.
 - Input and update donations received in database.
 - Input all contact information from donor into database.
 - Keep track of all items received.
 - Determine starting values for each Silent Auction item.
 - Create bid sheets for each Silent Auction item.
 - Setup Silent Auction display tables and ensure all Silent Auction areas are ready by the Preview & Art Showcase on April 25, 2024. Tend to Silent Auctions throughout the evening.
 - Be in regular communication with Consultant's staff during Silent Auction.
 - Remove unclaimed items and return to respective artist(s).
 - Consultant to provide staff week of, during and post (2-4) and working with assigned CITY staff for sales and payment of auction sales.
- q. Consultant shall refer all showcasing artists, artist vendors, food vendors, Health and ABC permits, entertainment, and performing artists, to Uptowncrawlers.com website for proper application and submission protocol. Consultant will forward updates to CITY website marketing team. CITY handles logistics, public safety, volunteers, decor and props, CITY art workshops, art sales, silent auction sales, public works, CITY staffing, CITY marketing, and CITY social media.

- r. All hardcopy applications received from the Gus Velasco Neighborhood Center should be photographed or scanned and sent to Consultant via EMAIL. Applications may also be submitted electronically via www.artcrawlfest.com. No submissions will be permitted after the deadline of March 8, 2024.
- s. Consultant shall submit all approved Cataloged Artists, Cataloged Silent Auction Items (follow cataloging protocol as referenced above) and approved Artist and Vendors to CITY by March 29, 2023.
- t. Collection of Artwork and Storage at the Clark Estate is the responsibility of Consultant. The following dates and times are available to CONSULTANT for collection and storage of artwork:
 - Friday, April 19, 2024 - 11:00a.m. – 4:00p.m. (Art Deliveries)
 - Saturday, April 20, 2024 - 10:00a.m. – 3:00p.m. (Art Deliveries /Tent Set-Ups)
 - Monday, April 22, 2024 - 9:00a.m. – 4:00p.m. (Tent Set-Ups / Art Deliveries)
 - Tuesday, April 23, 2024 - 9:00a.m. – 4:00p.m. (Art Deliveries)
 - Wednesday, April 24, 2024 - 9:00a.m. – 6:00p.m. (Art Installations)
 - Thursday, April 25, 2024 - 10:00a.m. – 10:00p.m. (Installations / Silent Auction)
 - Thursday, April 25, 2024 – 5:00 p.m. – 9:00 p.m. (PREVIEW & ART SHOWCASE)
 - Friday, April 26, 2024 - 10:00 a.m. – Midnight (DAY OF EVENT)
 - Saturday, April 27, 2024 - 10:00a.m. – 2:00p.m. (Closing/ Art Pick up)
- u. Consultant shall coordinate with Contract CITY Administrator regarding event layout and art components. (CITY will schedule the meeting). Identify medium categories and display locations.
- v. Consultant shall provide list of categories and display location layout to Contract CITY Administrator by April 1, 2024.
- w. Consultant to assist and research local community based Food vendors.
- x. Consultant to assist City with event entertainment timeline for program.
- y. Consultant to work with City to send confirmations along with artist event packets, including parking passes, event details, and event location.
- z. CITY will provide all checks for Feature and Guest Artist prior to event.

Art Fest Event Implementation - Consultant shall provide the Contract CITY Administrator with a schedule indicating the completion of tasks and provide the following information per the requested time frame herein.

- a. Consultant shall be responsible for hanging all Art Work at the Clarke Estate
- b. CONSULTANT shall be responsible for preparation of all art to be labeled and tagged by April 24, 2024.
- c. Consultant shall have all artwork hung and displayed by April 25, 2024, 3:00 p.m.
- d. Consultant shall have Silent Auction displayed and staffed.
- e. Consultant shall have all Feature and Guest artists secured and payments ready for exhibits at the day of event and staffed.
- f. Consultant shall have all Garden Pool exhibits, Feature & Guest artist exhibits, installations, performances and/or displays ready and staffed
- g. Consultant to verify with CITY set-up of Film stage, back drop, signage, lighting, and sound.
- h. Consultant to work with Film MC on film artists highlights and program
- i. CITY shall be responsible for handling all sales of art, vendors, and silent auction at the Clarke Estate
- j. CITY to provide receipts to purchaser of art sold



- k. CITY to provide receipts to artist and food vendors regarding booth purchases
- l. CITY shall tag displayed items as sold
- m. CITY shall provide report to Consultant of any items sold and money collected by May 10, 2024 Report shall include: Artist Info, Buyer's Name and Contact Information including email, Sale Price, Artwork Name
- n. CITY will be responsible for all rentals (i.e., booths, tables, chairs, lighting, stage etc.)
- o. CITY will staff for logistics, security, vendors site location, parking, etc.

Post Art Fest and Art Show - Consultant shall provide the CITY with written reports as indicated by the requested timeline herein.

- a. **Consultant Debriefing Report:** A special meeting between Consultant and CITY shall be held by May 10, 2024 to debrief and discuss the outcome of the festival. Consultant will draft a "Thank You" letter to all Artists, Schools, and Entertainers. In addition, Consultant shall present a written report to the City. This report will be presented at the HAAC meeting on May 28, 2024. The report shall be comprised of the following information: An analysis of the marketing effort, the preparation process, and the Art Fest event, the total of artists, vendors, and total sales of silent auction and any pertinent information regarding event.

EXHIBIT E

CERTIFICATES OF INSURANCE

		CERTIFICATE OF LIABILITY INSURANCE		DATE (MM/DD/YYYY) 08/19/2022			
THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.							
IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).							
PRODUCER KCAL Insurance Agency 2048 S. Hacienda Blvd., HACIENDA HEIGHTS, CA 91745 License #: 0B07015			CONTACT NAME: Katherine Wang PHONE (A/C, No, Ext): 626-333-1111 FAX (A/C, No): 626-369-7539 E-MAIL ADDRESS: katherine.wang@kcal.net				
INSURED CREPES & GRAPE CAFE LLC DBA CREPES & GRAPE CAFE 6560 GREENLEAF AVE WHITTIER, CA 90601			INSURER(S) AFFORDING COVERAGE INSURER A: ACE PROPERTY AND CASUALTY INSURANCE COMPANY INSURER B: INSURER C: INSURER D: INSURER E: INSURER F:		NAIC #		
COVERAGES		CERTIFICATE NUMBER: 00027179-61281		REVISION NUMBER: 11			
THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.							
INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input type="checkbox"/> LOC OTHER:			D96225416	07/01/2022	07/01/2023	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 1,000,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO OWNED <input type="checkbox"/> AUTOS ONLY HIRED <input type="checkbox"/> AUTOS ONLY SCHEDULED AUTOS NON-OWNED						EACH OCCURRENCE \$ AGGREGATE \$ DED RETENTION \$
	UMBRELLA LIAB <input type="checkbox"/> OCCUR EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$						PER STATUTE <input type="checkbox"/> OTH-ER <input type="checkbox"/> E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N	N/A				
DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) Certificate holder has been added as additional insured with respect for general liability. Event Dates: April 27 & 28, 2023							
CERTIFICATE HOLDER Santa Fe Springs Art Fest City of Santa Fe Springs, Edmund Ramirez Clarke Estate, 10211 Pioneer Blvd. Santa Fe Springs, CA 90670				CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE  (KTW)			

Art Consultant Liability Certificate to be renewed upon execution of the agreement. Art Fest Event Insurance to be provided by City.



City of Santa Fe Springs

City Council Meeting

ITEM NO. 15A

June 20, 2023

PRESENTATION

Proclamation declaring July 2023 As Park and Recreation Month in the City of Santa Fe Springs

RECOMMENDATION(S)

- Proclaim July 2023 as Park and Recreation Month in the City of Santa Fe Springs.

BACKGROUND

Since 1985, people in the United States have celebrated Park and Recreation Month in July to promote building strong, vibrant and resilient communities through the power of parks and recreation and to recognize the more than 160,000 full-time park and recreation professionals — along with hundreds of thousands of part-time and seasonal workers and volunteers — that maintain our country's local, state and community parks.

This year's theme — "Where Community Grows" — celebrates the vital role park and recreation professionals play in bringing people together, providing essential services and fostering the growth of our communities.

The City of Santa Fe Springs' Park and Recreation professionals lead programs and initiatives on a daily basis that provide opportunities for people of all ages, abilities and identities to achieve a healthier lifestyle, promote and understand the importance of the outdoors, as well as bring our community closer through a variety of programs and services, adding spirit and a hometown feel to our Santa Fe Springs community.

The Mayor may call upon members of the Community Services Department to accept the proclamation.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment(s):

1. Proclamation declaring July 2023 as Park and Recreation Month



Proclamation Declaring July as Park and Recreation Month

WHEREAS, parks and recreation is an integral part of communities throughout this country, including Santa Fe Springs; and

WHEREAS, parks and recreation promotes health and wellness, improving the physical and mental health of people; and

WHEREAS, parks and recreation promotes time spent outdoors, which positively impacts mental health by increasing cognitive performance and well-being, and alleviating illnesses such as depression, attention deficit disorders, and Alzheimer's; and

WHEREAS, parks and recreation encourages physical activities by providing space for popular sports, trails, swimming pools and many other activities designed to promote active lifestyles; and

WHEREAS, parks and recreation is a leading provider of healthy meals, nutrition services and education; and

WHEREAS, park and recreation programming, such as out-of-school time programming, youth sports and outdoor play, are critical to childhood development; and

WHEREAS, parks and recreation increases a community's economic prosperity through increased property values, expansion of the local tax base, increased tourism, the attraction and retention of businesses, and crime reduction; and

WHEREAS, parks and recreation is essential and adaptable infrastructure that makes our communities resilient in the face of natural disasters and climate change; and

WHEREAS, the U.S. House of Representatives has designated July as Parks and Recreation Month; and

WHEREAS, the City of Santa Fe Springs recognizes the benefits derived from parks and recreation resources.

NOW, THEREFORE, be it resolved that the City of Santa Fe Springs will recognize July 2023 as Park and Recreation Month.

DATED this 20th of June, 2023.

Juanita Martin, MAYOR

ATTEST:

Janet Martinez, CITY CLERK



City of Santa Fe Springs

City Council Meeting

ITEM NO. 15B

June 20, 2023

PRESENTATION

Introduction of Newly Promoted and New Community Services Employees

RECOMMENDATION

The Mayor may wish to call upon Director of Community Services, Maricela Balderas to introduce newly hired and recently promoted employees.

BACKGROUND

Over the last two months, Community Services Department has hired new employees and promoted internal staff in the Divisions of Family & Human Services and Library Services.

The following is a list of the newly hired and recently promoted employees:

Family & Human Services Division

Employee Name: Ramon Escobedo

Job Title: Program Coordinator (new hire)

Library Services Division

Employee Name: Amy Drayer

Job Title: Librarian II – Technical Services (internal promotion)

Library Services Division

Employee: Jessica Magallanes

Job Title Librarian I

These employees are at tonight's council meeting to be introduced to the City Council.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager



City of Santa Fe Springs

City Council Meeting

ITEM NO. 15C

June 20, 2023

PRESENTATION

Milestone Recognition

BACKGROUND

Quarterly, the City Council holds a Milestone Celebration to recognize residents for significant "milestone" achievements (e.g., significant birthdays or wedding anniversaries). Tonight, the following City residents have been invited to be recognized:

William Hernandez Jr. & Consuelo Hernandez – 65th Wedding Anniversary

Tom Hatch
Interim City Manager

Attachment(s):

None



City of Santa Fe Springs

City Council Meeting

ITEM NO. 18

June 20, 2023

APPOINTMENTS TO COMMITTEES AND COMMISSIONS

Committee	Vacancies	Councilmember
Historical & Preservation	3	Rounds
Historical & Preservation	1	Zamora
Historical & Preservation	2	Sarno
Historical & Preservation	3	Martin
Family & Human Svcs	1	Rounds
Family & Human Svcs	1	Rodriguez
Parks & Recreation	4	Zamora
Parks & Recreation	1	Sarno
Parks & Recreation	2	Rodriguez
Senior	1	Rounds
Senior	3	Zamora
Senior	2	Sarno
Senior	4	Rodriguez
Senior	3	Martin
Youth Leadership Committee	2	Rounds
Youth Leadership Committee	2	Zamora
Youth Leadership Committee	2	Sarno
Youth Leadership Committee	2	Rodriguez
Youth Leadership Committee	4	Martin

Applications Received: None

Recent Actions: Paul and Yoko Nakamura were appointed to the Senior Advisory Committee.

A handwritten signature in black ink that reads "Tom Hatch".

Tom Hatch
Interim City Manager

Attachment(s):

1. Prospective Members
2. Committee Lists

Prospective Members for Various Committees/Commissions

Historical & Community Preservation

Family & Human Services

Heritage Arts

Personnel Advisory Board

Parks & Recreation

Planning Commission

Senior

Traffic Commission

Youth Leadership

HISTORICAL & COMMUNITY PRESERVATION COMMITTEE

Meets the fourth Wednesday of each month

9:30 a.m., Library Community Room

Qualifications: 18 Years of age, reside or active in the City

Membership: 20 Residents appointed by City Council

Council Liaison: Vacant

APPOINTED BY	NAME	TERM EXPIRES DEC 31, 2024
Rounds	Maria Salazar Vacant Vacant Vacant	
Zamora	Hilda Zamora* Marina Gurrola Mary Arias Vacant	
Sarno	Vacant Sally Gaitan Jeannette Lizarraga Vacant	
Rodriguez	Elena Lopez* Mark Scoggins Gloria Maghame Blake Carter*	
Martin	Julie Garcia Vacant Vacant Vacant	

FAMILY & HUMAN SERVICES ADVISORY COMMITTEE

Meets the third Wednesday of the month, except Jun., Sept., and Dec., at 5:45 p.m.,
Gus Velasco Neighborhood Center

Qualifications: 18 Years of age, reside or active in the City

Membership: 15 Residents Appointed by City Council
5 Social Service Agency Representatives Appointed by the
Committee

Council Liaison: Sarno

APPOINTED BY	NAME	TERM EXPIRES DEC 31, 2024
Rounds	Miriam Herrera Gilbert Aguirre Vacant	
Zamora	Francis Carbajal* Gabriela Garcia Christina Colón	
Sarno	Janie Aguirre Peggy Radoumis Dolores Duran	
Rodriguez	Adrianne Karnofel Elena Lopez* Vacant	
Martin	Bonnie Fox Laurie Rios* Kerry Ann Cobos	

**Indicates person currently serves on three committees*

HERITAGE ARTS ADVISORY COMMITTEE

Meets the Last Tuesday of the month, except Dec., at 9:00 a.m., at the Gus Velasco Neighborhood Center Room 1

Qualifications: 18 Years of age, reside or active in the City

Membership: 9 Voting Members
6 Non-Voting Members

APPOINTED BY	NAME	TERM EXPIRES DEC 31, 2024
Rounds	Maria Salazar	
Zamora	Hilda Zamora*	
Sarno	Peggy Radoumis	
Rodriguez	Francis Carbajal*	
Martin	Laurie Rios*	

Committee Representatives

Family and Human Services Committee	Elena Lopez*
Historical & Comm. Preservation Committee	Gloria Maghame
Planning Commission	Vacant
Chamber of Commerce	Vacant

Council/Staff Representatives

Council Liaison	Bill Rounds
Council Alternate	Vacant
City Manager	Vacant
Director of Community Services	Maricela Balderas
Director of Planning	Wayne Morrell

**Indicates person currently serves on three committees*

PARKS & RECREATION ADVISORY COMMITTEE

Meets the First Wednesday of the month, except Jul., Aug., and Dec., 6:30 p.m.,
Town Center Hall, Meeting Room #1

Subcommittee Meets at 5:30 p.m.

Qualifications: 18 Years of age, reside or active in the City

Membership: 25

Council Liaison: Rounds

APPOINTED BY	NAME	TERM EXPIRES DEC 31, 2024
Rounds	David (Kurt) Hamra Joe Avila Eddie Barrios Ralph Aranda William Logan	
Zamora	Vacant John Mora Vacant Vacant Vacant	
Sarno	Dani Cook Kerry Ann Cobos Jeannette Lizarraga Mark Scoggins Vacant	
Rodriguez	Priscilla Rodriguez Lisa Garcia Johnny Hernandez Vacant Vacant	
Martin	Elizabeth Ford Andrea Lopez Nancy Krueger Dolores Romero Mary Anderson	

**Indicates person currently serves on three committees*

PLANNING COMMISSION

Meets the second Monday of every Month at 4:30 p.m.,
Council Chambers
Qualifications: 18 Years of age, reside or active in the City
Membership: 5

APPOINTED BY		NAME
Rounds		David Ayala
Sarno		Joseph Flores
Rodriguez		Francis Carbajal*
Martin		John Mora
Zamora		Gabriel Jimenez

SENIOR ADVISORY COMMITTEE

Meets the Second Tuesday of the month, except Jun., Sep., and Dec., at 9:30 a.m.,
Gus Velasco Neighborhood Center

Qualifications: 18 Years of age, reside or active in the City

Membership: 25

Council Liaison: Sarno

APPOINTED BY	NAME	TERM EXPIRES DEC 31, 2024
Rounds	Astrid Shesterkin Dolores Romero Paul Nakamura Yoko Nakamura Vacant	
Zamora	Hilda Zamora* Josefina Lara Vacant Vacant Vacant	
Sarno	Gilbert Aguirre Janie Aguirre Bonnie Fox Vacant Vacant	
Rodriguez	Johnny Hernandez Vacant Vacant Vacant Vacant	
Martin	Dolores Duran Vacant Nancy Krueger Vacant Vacant	

**Indicates person currently serves on three committees*

TRAFFIC COMMISSION

Meets the Third Thursday of every month, at 6:00 p.m., Council Chambers

Membership: 5

Qualifications: 18 Years of age, reside or active in the City

APPOINTED BY

NAME

Rounds	Sally Gaitan
Sarno	Johana Coca
Rodriguez	Felix Miranda
Martin	Linda Vallejo*
Zamora	Blake Carter*

YOUTH LEADERSHIP COMMITTEE

Meets the First Monday of every month, at 6:30 p.m., Gus Velasco Neighborhood Center

Qualifications: Ages 13-18, reside in Santa Fe Springs

Membership: 20

Council Liaison: Martin

APPOINTED BY	NAME	TERM EXPIRES DEC 31, 2024
Rounds	Jilliana Casillas Jaeleen Casillas Vacant Vacant	
Zamora	Vanessa Doss Valerie Gamboa Vacant Vacant	
Sarno	Aaron Doss Valerie Bojorquez Vacant Vacant	
Rodriguez	Zulema Gamboa Jisel Morales Vacant Vacant	
Martin	Vacant Vacant Vacant Vacant	

Ineligible Members for Various Committees/Commissions

Historical & Community Preservation

Family & Human Services

Heritage Arts

Personnel Advisory Board

Parks & Recreation

Blake Carter (*until November 2023*)

Planning Commission

Senior

Traffic Commission

Youth Leadership