

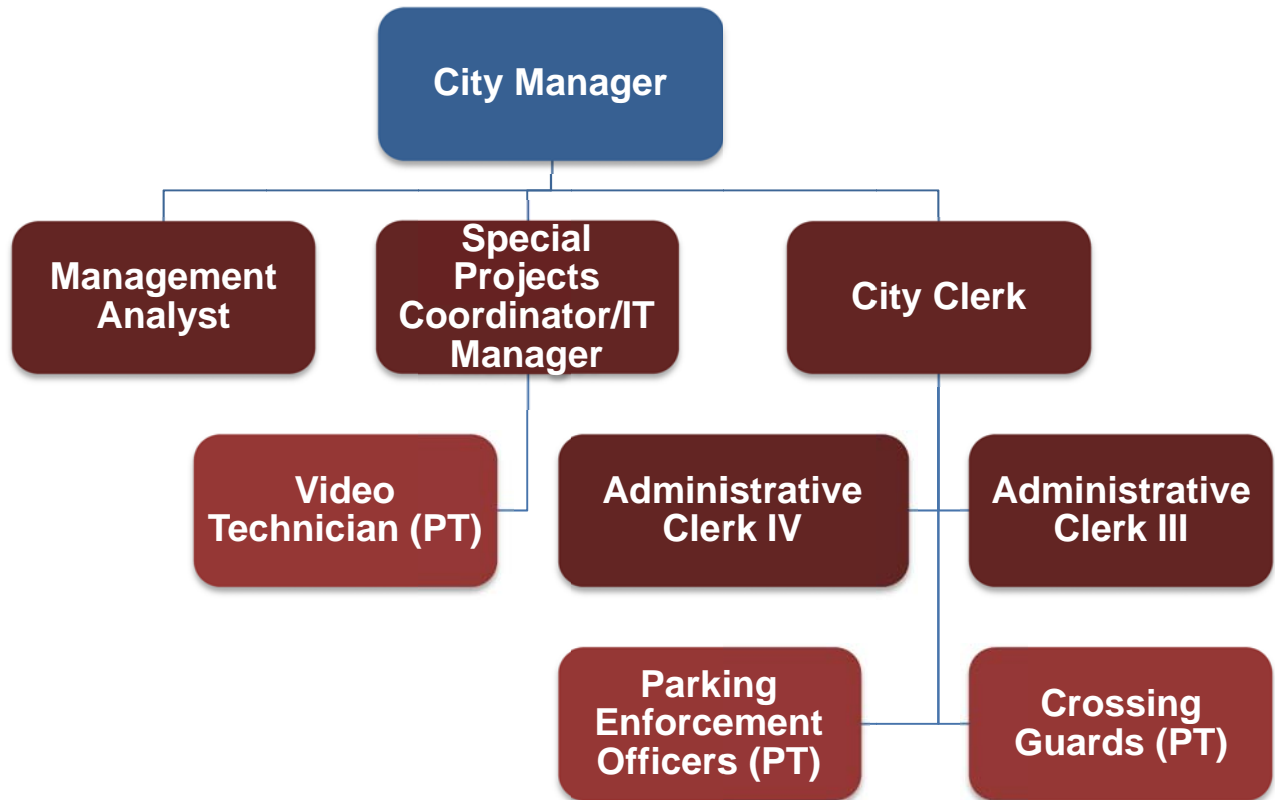
# **CITY OF LOMITA FY 2015-2016 ACCOMPLISHMENTS**

## **CITY MANAGER'S DEPARTMENT**

The City Manager's Department consists of the City Council and City Attorney, and offices of City Manager, City Clerk (which includes Parking Enforcement, Dial-A-Ride, and Crossing Guards), Information Services, Human Resources, Economic Development and Redevelopment. The City Council is the legislative body and addresses the current and future needs of the City and its residents by adopting policies which promote the best interest of the community. The City Council, together with the offices of the City Manager, City Clerk and City Attorney has accomplished the following for FY 2015-16:

- The City Council appointed a new Mayor and Mayor Pro Tem in December 2015. Mayor Pro James Gazeley was appointed Mayor for a one year term and Councilmember Mark Waronek was appointed Mayor Pro Tem;
- Recruited and appointed an experienced Interim City Manager after the departure of City Manager Michael Rock in July 2015 and recruited and appointed a new permanent City Manager in February 2016. Ryan Smoot was selected and appointed to the position after an extensive recruitment process.
- Presented and adopted the annual budget for FY 2015-16 in June 2015 and completed a mid-year budget review for FY 2015-16 with the City Council on March 8, 2016;
- Conducted the third Annual Strategic Planning Workshop on March 8, 2016.
- The City Council, in coordination with the City Manager's Office, approved a Legislative Platform and communicated formal positions on 12 proposed bills to our State Representatives.
- The City Council's Helicopter Noise Ad Hoc Committee continued its work to find solutions to reduce helicopter noise in our community.
- The City Manager's Office coordinated and hosted a successful CERT Basic Training and CERT Refresher Training in conjunction with L.A. County Fire Department and continues to work with the CERT subcommittee to enhance the Lomita CERT Program.
- The City Manager's Office began the lengthy process of updating the City's Local Hazard Mitigation Plan and Emergency Operations Plan, both of which should be completed in the coming fiscal year.
- Human Resources coordinated the recruitment process for eight full time positions.
- Human Resources coordinated the activities of the Quality Improvement Team, which successfully implemented the first year of the Employee Recognition Program.

# CITY MANAGER'S DEPARTMENT ORGANIZATION CHART



**CITY OF LOMITA  
2016-2017 BUDGET**

**CITY MANAGER'S DEPARTMENT  
BUDGET SUMMARY**

	<b>City Council</b>	<b>City Attorney</b>	<b>City Manager Admin.</b>	<b>City Clerk Admin.</b>
<b>Expenditures</b>				
Salaries & Benefits	27,599	-	258,817	205,832
Operations & Maintenance	26,756	170,000	132,324	76,206
Capital Outlay	-	-	-	-
<b>Total</b>	<b>54,355</b>	<b>170,000</b>	<b>391,141</b>	<b>282,038</b>

<b>Funding Source</b>				
General Fund	50,929	127,000	337,288	251,355
Water Fund	3,426	43,000	53,853	30,683
<b>Total</b>	<b>54,355</b>	<b>170,000</b>	<b>391,141</b>	<b>282,038</b>

	<b>Human Resources</b>	<b>Economic Development</b>	<b>Information Technology</b>	<b>Law Enforcement</b>
<b>Expenditures</b>				
Salaries & Benefits	252,964	76,669	78,903	-
Operations & Maintenance	79,204	75,166	280,003	3,054,568
Capital Outlay	-	-	70,000	-
<b>Total</b>	<b>332,168</b>	<b>151,835</b>	<b>428,906</b>	<b>3,054,568</b>

<b>Funding Source</b>				
General Fund	263,284	151,835	319,188	3,020,082
Bicycle Patrol Fund	-	-	-	5,000
AQMD Fund	-	-	-	3,000
Water Fund	68,884	-	109,718	26,486
<b>Total</b>	<b>332,168</b>	<b>151,835</b>	<b>428,906</b>	<b>3,054,568</b>

	<b>Emergency Operations</b>	<b>City Clerk Parking Enf.</b>	<b>City Clerk Dial-A-Ride</b>
<b>Expenditures</b>			
Salaries & Benefits	-	137,144	52,171
Operations & Maintenance	14,504	117,488	274,173
<b>Total</b>	<b>14,504</b>	<b>254,632</b>	<b>326,344</b>

<b>Funding Source</b>			
General Fund	14,504	254,632	-
Prop. A Fund	-	-	326,344
<b>Total</b>	<b>14,504</b>	<b>254,632</b>	<b>326,344</b>

<b>Division Summary</b>	
Salary & Benefit Totals	1,090,099
Ops/Maint. Totals	4,300,392
Capital Outlay	70,000
<b>Dept. Total</b>	<b>5,460,491</b>

<b>Funding Source Summary</b>	
General Fund, Taxes	4,315,097
Court Fines	125,000
Parking Fines	250,000
Law Enf. Grant	100,000
Bicycle Patrol Fund	5,000
AQMD Fund	3,000
Prop. A Fund	326,344
Water Fund	336,050
<b>Total</b>	<b>5,460,491</b>

**CITY OF LOMITA**  
**2016-17 OPERATING BUDGET**  
**GENERAL FUND 100-110 CITY COUNCIL**  
**WATER FUND 510-110 CITY COUNCIL**

The City Council is the legislative body and addresses the current and future needs of the City and its residents by adopting policies which promote the best interests of the community. The City Council holds regular meetings to conduct the official business of the City and to assess community issues and concerns, appoints the City Manager, City Attorney and members of all advisory boards, commissions and committees; provides representation on regional organizations and associations and works with neighboring cities to address areas of mutual and regional concern; advocates the City's position on legislative issues that affect the community on the local, state and federal level; adopts the City's Annual Operating and Capital Improvement Project Budget, enacts laws and establishes policies to provide for the general welfare of the community; acts as the Board of Directors for the Lomita Housing Authority.

	<b>Audited 2013-2014</b>	<b>Audited 2014-2015</b>	<b>Adopted 2015-2016</b>	<b>Adopted 2016-2017</b>
<b>SALARIES &amp; BENEFITS</b>				
5105 REGULAR SALARIES	23,420	23,536	23,400	23,400
5207 MEDICARE	-	338	339	339
5210 WORKERS COMPENSATION	1,072	1,084	1,006	822
5215 PERS FIRST TIER (2.5%@55)	1,173	1,278	6,046	3,038
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>25,665</b>	<b>26,236</b>	<b>30,791</b>	<b>27,599</b>
<b>OPERATING EXPENSES</b>				
5415 COMMUNICATIONS	-	1,684	2,000	2,000
5430 TRAVEL & CONFERENCE	1,500	10,165	14,000	20,000
5435 EMPLOYEE TRAINING	-	-	1,000	1,000
5460 INSURANCE LIABILITY/VEHICLE	1,713	1,751	1,300	2,656
5505 OFFICE EXPENSE	898	378	500	500
5755 SPECIAL DEPARTMENT EXPENSE	259	219	600	600
<b>SUBTOTAL OPERATING</b>	<b>4,370</b>	<b>14,197</b>	<b>19,400</b>	<b>26,756</b>
<b>TOTAL CITY COUNCIL</b>	<b>30,035</b>	<b>40,433</b>	<b>50,191</b>	<b>54,355</b>
<b>Allocation of Positions:</b>				
CITY COUNCIL MEMBERS	5.00	5.00	5.00	5.00
<b>Total FTE's</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**CITY OF LOMITA**  
**2016-17 OPERATING BUDGET**  
**GENERAL FUND 100-120 CITY ATTORNEY**  
**WATER FUND 510-120 CITY ATTORNEY**

The City Attorney provides legal counsel to the City Council, the City Manager and the various City departments; represents the City in litigation or manages outside counsel representing the City in litigation; helps the City avoid litigation whenever possible; drafts ordinances and resolutions; prosecutes violations of the Municipal Code; manages the cost of legal services; and supports the City Council in the development and adoption of policy.

	<b>Audited 2013-2014</b>	<b>Audited 2014-2015</b>	<b>Adopted 2015-2016</b>	<b>Adopted 2016-2017</b>
<b>OPERATING EXPENSES</b>				
5305 ATTORNEYS	193,979	101,074	150,000	170,000
<b>SUBTOTAL OPERATING</b>	<u>193,979</u>	<u>101,074</u>	<u>150,000</u>	<u>170,000</u>
<b>TOTAL CITY ATTORNEY</b>	<u>193,979</u>	<u>101,074</u>	<u>150,000</u>	<u>170,000</u>
 <b>Allocation of Positions:</b>				
	N/A	N/A	N/A	N/A
<b>Total FTE's</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**CITY OF LOMITA**  
**2016-17 OPERATING BUDGET**  
**GENERAL FUND 100-125 CITY MANAGER**  
**WATER FUND 510-125 CITY MANAGER**

The City Manager serves as the chief executive officer for the City; assists the City Council in formulating and implementing policies and programs that are responsive to the needs of the community; manages human and financial resources; promotes economic stability; oversees departmental activities to assure that goals and objectives are met; and acts as Executive Director for the Lomita Housing Authority.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
<b>SALARIES &amp; BENEFITS</b>				
5105 SALARIES REGULAR	-	183,665	197,050	205,527
5110 SALARIES PART-TIME	-	-	-	-
5205 HEALTH INSURANCE	-	15,527	18,744	20,058
5207 MEDICARE	-	2,534	2,857	2,981
5210 WORKERS COMPENSATION	-	8,465	8,466	7,217
5215 PERS 1ST TIER (2.5@55)	-	2,683	10,334	11,326
5216 PERS SECOND TIER (2%@60)	-	9,306	13,595	11,708
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	-	<b>222,180</b>	<b>251,046</b>	<b>258,817</b>
<b>OPERATING EXPENSES</b>				
5415 COMMUNICATIONS	-	348	500	500
5420 MILEAGE & PARKING REIMB.	-	953	700	4,500
5425 MEMBERSHIPS & DUES	-	24,621	30,000	30,000
5430 TRAVEL & CONFERENCE	-	7,644	8,000	8,000
5435 EMPLOYEE TRAINING	-	508	1,000	1,000
5460 INSURANCE	-	13,668	10,945	23,324
5730 OPERATING CONTINGENCY	-	-	-	60,000
5755 SPECIAL DEPARTMENT EXPENSE	-	-	5,000	5,000
<b>SUBTOTAL OPERATING</b>	-	<b>47,742</b>	<b>56,145</b>	<b>132,324</b>
<b>TOTAL CITY MANAGER</b>	-	<b>269,922</b>	<b>307,191</b>	<b>391,141</b>
<b>Allocation of Positions:</b>				
CITY MANAGER	1.00	0.90	0.90	1.00
MANAGEMENT ANALYST	0.00	0.50	0.50	0.50
<b>Total FTE's</b>	<b>1.00</b>	<b>1.40</b>	<b>1.40</b>	<b>1.50</b>



**2016-2017  
Budget Comment Worksheet  
City Manager  
General Fund 100-125  
Water Fund 510-120**

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<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
<b>5105</b>	Salaries for full-time personnel
<b>5205</b>	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
<b>5207</b>	Medicare insurance benefits.
<b>5210</b>	Annual Workers' Compensation insurance and claims.
<b>5215</b>	Retirement benefit costs for PERS 1st Tier employees (2.5% @ 55).
<b>5216</b>	Retirement benefit costs for PERS 2nd Tier employees (2% @ 60).

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**Budget Comment (Operations & Maintenance)**

<b>5415</b>	Cellular phone charges for City Manager.
<b>5420</b>	Mileage and parking reimbursement expenses for City Manager and Management Analyst.
<b>5425</b>	Membership - ICMA (Intl City Management Association), League of California Cities; Contract Cities Assn; California City Management Foundation; SBCCOG; SCAG; and LAFCO.
<b>5430</b>	Travel and conference expense for City Manager and Management Analyst.
<b>5435</b>	Employee training.
<b>5460</b>	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
<b>5730</b>	Operating contingency.
<b>5755</b>	Special department expenses.

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**CITY OF LOMITA**  
**2016-17 OPERATING BUDGET**  
**GENERAL FUND 100-230 HUMAN RESOURCES**  
**WATER FUND 510-230 HUMAN RESOURCES**

The Human Resources Division oversees the City's personnel system; administers the City's Personnel Ordinance and Personnel Rules; prepares and maintains the position classification; coordinates employee recruitment and the hiring process. Facilitates the City Safety Committee and schedules required employee training. Maintains employee personnel files and records related to Employee Benefits, Risk Management and Workers' Compensation programs.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
<b>SALARIES &amp; BENEFITS</b>				
5105 SALARIES REGULAR	1,776	57,409	88,800	42,328
5117 LEAVE PAYOUT	69,391	61,000	68,000	55,000
5204 RETIREMENT INCENTIVE PROGRAM	-	20,000	-	-
5205 HEALTH INSURANCE	66,473	6,655	9,567	6,210
5206 HEALTH INSURANCE RETIREES	118,647	130,000	130,000	135,000
5207 MEDICARE	-	831	1,288	614
5210 WORKERS COMPENSATION	81	2,481	3,816	1,486
5215 PERS FIRST TIER (2.5% @ 55)	84,437	11,267	22,867	11,326
5216 PERS SECOND TIER (2% @ 60)	2,228	-	-	-
5217 PERS THIRD TIER (2% @ 62)	-	1,651	-	-
5220 UNEMPLOYMENT INSURANCE	27,560	1,500	1,000	1,000
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>370,593</b>	<b>292,794</b>	<b>325,338</b>	<b>252,964</b>
<b>OPERATING EXPENSES</b>				
5305 ATTORNEYS	-	10,000	5,000	5,000
5340 PROFESSIONAL SERVICES	2,232	-	20,000	60,000
5345 CONTRACTUAL SERVICES	2,087	2,400	3,400	3,400
5410 ADVERTISING	4,709	4,000	5,000	5,000
5430 TRAVEL & CONFERENCE	-	-	-	-
5460 INSURANCE	1,204	3,090	4,932	4,804
5505 OFFICE EXPENSE	-	-	-	-
5755 SPECIAL DEPARTMENT EXPENSE	-	-	1,000	1,000
<b>SUBTOTAL OPERATING</b>	<b>10,232</b>	<b>19,490</b>	<b>39,332</b>	<b>79,204</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>380,825</b>	<b>312,284</b>	<b>364,670</b>	<b>332,168</b>
<b>Allocation of Positions:</b>				
ADMINISTRATIVE SERVICES DIRECTOR	0.00	0.50	0.50	0.00
MANAGEMENT ANALYST	0.00	0.50	0.50	0.50
<b>Total FTE's</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>

**2016-2017  
Budget Comment Worksheet  
Human Resources  
General Fund 100-230  
Water Fund 510-230**

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<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
<b>5105</b>	Salary for full time personnel.
<b>5117</b>	Leave payouts for vacation, executive and administrative leave for all employees.
<b>5205</b>	Allocation for annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
<b>5206</b>	Annual costs associated with health care benefits of retired former City employees.
<b>5207</b>	Medicare insurance benefits.
<b>5210</b>	Allocation for workers' compensation insurance.
<b>5215</b>	Retirement benefit costs for PERS 1st Tier (2.5% @ 55) employees.
<b>5220</b>	Unemployment insurance for all city departments.

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**Budget Comment (Operations & Maintenance)**

<b>5305</b>	Legal services related to complex personnel matters.
<b>5340</b>	Human Resources consulting services.
<b>5345</b>	ICMA membership for part-time employees (paid quarterly); Department of Justice Fingerprinting services; Employment physicals administered by Western Medical Group; First aid treatment for employees.
<b>5410</b>	Personnel recruitment advertising for all departments.
<b>5460</b>	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
<b>5755</b>	Employee Recognition Program awards; recruitment and interview panel related expenses.

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**CITY OF LOMITA**  
**2016-17 OPERATING BUDGET**  
**GENERAL FUND 100-210 CITY CLERK**  
**WATER FUND 510-210 CITY CLERK**

The City Clerk maintains all official records; prepares agendas and keeps complete and accurate records of all City Council and Housing Authority meetings; maintains the Municipal Code, develops and maintains a city-wide records management program; conducts municipal elections; acts as filing officer for FPPC and performs all functions of the City Clerk's office in accordance with law.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
<b>SALARIES &amp; BENEFITS</b>				
5105 SALARIES REGULAR	302,257	151,759	148,926	153,637
5110 SALARIES PART TIME	-	17,625	-	-
5115 SALARIES OVERTIME		56	1,500	1,500
5205 HEALTH INSURANCE	29,089	19,316	30,252	22,184
5207 MEDICARE	-	2,394	2,890	2,249
5210 WORKERS COMPENSATION	13,833	7,810	6,463	5,448
5215 PERS FIRST TIER (2.5%@55)	14,431	21,062	18,240	14,199
5216 PERS SECOND TIER (2%@60)	15,972	-	1,511	-
5217 PERS THIRD TIER (2%@62)	-	1,165	9,506	6,615
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>375,582</b>	<b>221,187</b>	<b>219,288</b>	<b>205,832</b>
<b>OPERATING EXPENSES</b>				
5340 PROFESSIONAL SERVICES	28,699	10,658	10,000	10,000
5410 ADVERTISING		414	-	1,500
5415 COMMUNICATIONS	319	-	100	100
5420 MILEAGE & PARKING REIMB.	774	99	200	300
5425 MEMBERSHIPS & DUES	24,482	669	700	700
5430 TRAVEL & CONFERENCE	8,329	1,000	1,000	3,000
5435 EMPLOYEE TRAINING	1,089	989	2,000	2,000
5445 ELECTIONS	45,018	-	50,000	-
5460 INSURANCE	22,101	12,608	8,355	17,606
5505 OFFICE EXPENSE	12,694	10,680	13,000	14,000
5710 EQUIPMENT MAINTENANCE	1,512	2,126	3,000	3,500
5750 CONTRIBUTION TO AGENCIES	2,000	2,075	3,500	1,500
5755 SPECIAL DEPARTMENT EXPENSE	16,723	22,068	22,000	22,000
<b>SUBTOTAL OPERATING</b>	<b>163,740</b>	<b>63,386</b>	<b>113,855</b>	<b>76,206</b>
<b>TOTAL CITY CLERK</b>	<b>539,322</b>	<b>284,573</b>	<b>333,143</b>	<b>282,038</b>
<b>Allocation of Positions:</b>				
CITY CLERK	1.00	0.85	0.85	0.87
ADMINISTRATIVE CLERK III	0.00	1.00	0.00	0.00
ADMINISTRATIVE CLERK IV	1.00	1.00	1.00	1.00
<b>Total FTE's</b>	<b>2.00</b>	<b>2.85</b>	<b>1.85</b>	<b>1.87</b>

**2016-2017**  
**Budget Comment Worksheet**  
**City Clerk**  
**General Fund 100-130**  
**Water Fund 510-130**

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<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
<b>5105</b>	Salaries for full-time personnel.
<b>5115</b>	Salaries for overtime as necessary.
<b>5205</b>	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
<b>5207</b>	Medicare insurance benefits.
<b>5210</b>	Annual Workers' Compensation insurance and claims.
<b>5215</b>	Retirement benefit costs for PERS 1st Tier employees (2.5% @ 55).
<b>5217</b>	Retirement benefit costs for PERS 3rd Tier employees (2% @ 62).

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**Budget Comment (Operations & Maintenance)**

<b>5340</b>	Temporary staffing for customer service.
<b>5410</b>	Advertising of Ordinances and Public Notices
<b>5415</b>	Cost for cellular phone charges.
<b>5420</b>	Mileage Reimbursement.
<b>5425</b>	Membership - CCAC (City Clerks Assn. Calif.) & IIMC (Intl Institute of Municipal Clerks).
<b>5430</b>	Travel and conference expense for City Clerk and staff.
<b>5435</b>	Employee training and Commissioner training.
<b>5460</b>	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
<b>5505</b>	General office supplies; postage.
<b>5710</b>	Postage machine rental and maintenance.
<b>5750</b>	\$1,500 for Lomita Sister City Association.
<b>5755</b>	Includes the Newsletter; souvenir inventory; engraving; codification; availability of code on website; service/attendance awards; Employee appreciation luncheon; newspaper subscriptions; and coffee and supplies.

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**CITY OF LOMITA**  
**2016-17 OPERATING BUDGET**  
**GENERAL FUND 100-330 LAW ENFORCEMENT**  
**BICYCLE PATROL FUND 210-330 LAW ENFORCEMENT**  
**AQMD FUND 235-330 LAW ENFORCEMENT**  
**WATER FUND 510-330 LAW ENFORCEMENT**

The City contracts for law enforcement with the Los Angeles County Sheriff's Department. The Sheriff's Department is responsible for providing for the safety, well being, and physical protection of local residents, businesses, visitors and property rights, on a daily basis, in addition to assuming a leading role in disaster and emergency response.

	<b>Audited 2013-2014</b>	<b>Audited 2014-2015</b>	<b>Adopted 2015-2016</b>	<b>Adopted 2016-2017</b>
<b>OPERATING EXPENSES</b>				
5320 SHERIFF CONTRACT	2,417,652	2,571,666	2,648,570	2,863,336
5321 CORE DEPUTY	159,988	162,581	167,443	178,732
5322 SHERIFF SPECIAL EVENT	8,334	4,262	5,000	5,000
5705 GENERAL MAINTENANCE	159		-	-
5710 EQUIPMENT MAINTENANCE	184	65	3,500	6,500
5755 SPECIAL DEPARTMENT EXPENSE	-	-	1,000	1,000
<b>SUBTOTAL OPERATING</b>	<u><b>2,586,317</b></u>	<u><b>2,738,574</b></u>	<u><b>2,825,513</b></u>	<u><b>3,054,568</b></u>
<b>TOTAL LAW ENFORCEMENT</b>	<u><b>2,586,317</b></u>	<u><b>2,738,574</b></u>	<u><b>2,825,513</b></u>	<u><b>3,054,568</b></u>
 <b>Allocation of Positions:</b>				
	N/A	N/A	N/A	N/A
<b>Total FTE's</b>	N/A	N/A	N/A	N/A

**2016-2017**  
**Budget Comment Worksheet**  
**Law Enforcement**  
**General Fund 100-330**  
**Bicycle Patrol Fund 210-330**  
**AQMD Fund 235-330**  
**Water Fund 510-330**

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<b>Object No.</b>	<b>Budget Comment (Operations &amp; Maintenance)</b>
<b>5320</b>	Contract Sheriff services. Increase of 3.7% in contract cost for FY 16-17, includes a 9.5% increase for the Liability Trust Fund.
<b>5321</b>	Community Resources (CORE) Deputy, compensated with COPS funding, JAG funding (when available), and General Fund.
<b>5322</b>	Contract Sheriff services for personnel costs for Bicycle Patrol.
<b>5710</b>	Radar repair (radars need to be calibrated regularly - General Fund); maintenance of patrol bicycles and the GEM (electric) vehicles (AQMD Fund).
<b>5755</b>	Printing charges; Booking charges; County Jail & District Attorney Costs; Sheriff Arrests.

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**CITY OF LOMITA  
2016-17 OPERATING BUDGET**

**GENERAL FUND 100-333 EMERGENCY OPERATIONS**

Provide emergency management compliance with the National Incident Management Response (NIMS) reporting system. Coordinate efforts to equip the Emergency Operations Center (EOC).

	<b>Audited 2013-2014</b>	<b>Audited 2014-2015</b>	<b>Adopted 2015-2016</b>	<b>Adopted 2016-2017</b>
<b>OPERATING EXPENSES</b>				
5340 PROFESSIONAL SERVICES	-	3,049	34,000	3,004
5435 EMPLOYEE TRAINING	-	3,000	3,000	3,000
5525 EQUIPMENT/\$5K OR UNDER	5,854	3,184	1,000	1,000
5755 SPECIAL DEPARTMENT EXPENSE	21,198	152	3,000	7,500
<b>SUBTOTAL OPERATING</b>	<u><b>27,052</b></u>	<u><b>9,385</b></u>	<u><b>41,000</b></u>	<u><b>14,504</b></u>
<b>TOTAL EMERGENCY OPERATIONS</b>	<u><b>27,052</b></u>	<u><b>9,385</b></u>	<u><b>41,000</b></u>	<u><b>14,504</b></u>
 <b>Allocation of Positions:</b>				
	N/A	N/A	N/A	N/A
<b>Total FTE's</b>	N/A	N/A	N/A	N/A



**2016-2017  
Budget Comment Worksheet  
Emergency Operations  
General Fund 100-333**

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<b>Object No.</b>	<b>Budget Comment (Operations &amp; Maintenance)</b>
<b>5340</b>	City's share of compensation to Area G Disaster Management Area Coordinator (DMAC); Consulting services for Local Hazard Mitigation Plan and Emergency Operations Plan updates.
<b>5435</b>	Emergency management and response training.
<b>5525</b>	EOC improvements, needed materials and supplies for EOC.
<b>5755</b>	Funds for CERT Team materials and supplies; live scan costs for CERT volunteers.

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**CITY OF LOMITA  
2016-17 OPERATING BUDGET**

**GENERAL FUND 100-335 PARKING ENFORCEMENT/CROSSING GUARDS**

Parking enforcement provides enforcement of municipal parking regulations, including regulations related to the street sweeping program.

Crossing guards are provided at four intersections serving both Lomita Magnet and Eshelman Elementary Schools.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
<b>SALARIES &amp; BENEFITS</b>				
5105 SALARIES REGULAR	188,640	34,272	35,036	36,977
5110 SALARIES PART-TIME	46,630	69,232	76,721	75,705
5205 HEALTH INSURANCE	28,827	12,636	8,946	8,970
5207 MEDICARE		1,751	1,620	1,634
5210 WORKERS COMPENSATION	10,768	4,770	4,802	3,957
5215 PERS FIRST TIER (2.5% @ 55)	53,372	9,986	9,032	9,901
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>328,237</b>	<b>132,647</b>	<b>136,157</b>	<b>137,144</b>
<b>OPERATING EXPENSES</b>				
5345 CONTRACTUAL SERVICES	74,573	27,312	35,000	35,000
5420 MILEAGE & PARKING REIMB.	1,008	-	200	200
5460 INSURANCE LIABILITY/VEHICLE	17,203	8,033	6,208	12,788
5465 COURT FEES	46,947	65,373	60,000	60,000
5505 OFFICE EXPENSE	94	-	300	500
5515 CLOTHING & PERSONAL EXPENSE	-	1,202	1,500	2,000
5710 EQUIPMENT MAINTENANCE	2,931	1,696	4,000	4,000
5720 VEHICLE FUEL	2,525	1,587	3,000	3,000
5755 SPECIAL DEPARTMENT EXPENSE	-	1,461	-	-
<b>SUBTOTAL OPERATING</b>	<b>145,281</b>	<b>106,664</b>	<b>110,208</b>	<b>117,488</b>
<b>TOTAL PKING ENF/CROSSING GUARDS</b>	<b>473,518</b>	<b>239,311</b>	<b>246,365</b>	<b>254,632</b>
<b>Allocation of Positions:</b>				
ADMINISTRATIVE CLERK III	0.75	0.70	0.70	0.70
PT PARKING ENFORCEMENT OFFICERS	0.00	0.50	0.88	0.65
PT CROSSING GUARDS	0.00	3.00	1.57	1.78
<b>Total FTE's</b>	<b>0.75</b>	<b>4.20</b>	<b>3.15</b>	<b>3.13</b>

**2016-2017  
Budget Comment Worksheet  
Parking Enforcement/  
Crossing Guards  
General Fund 100-335**

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<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
<b>5105</b>	Salaries for full time personnel.
<b>5110</b>	Salaries for Parking Enforcement Officers and Crossing Guards.
<b>5205</b>	Allocation for annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
<b>5207</b>	Medicare insurance benefits.
<b>5210</b>	Allocation of annual workers' compensation insurance.
<b>5215</b>	Retirement benefit costs for PERS 1st Tier (2.5% @ 55) employees.

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**Budget Comment (Operations & Maintenance)**

<b>5345</b>	Annual cost of Parking Ticket System services (\$35,000).
<b>5420</b>	Mileage reimbursement.
<b>5460</b>	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
<b>5465</b>	Parking citation portion of fines remitted to South Bay Municipal Court, currently at \$12.50 per violation.
<b>5505</b>	Printing supplies and cartridges.
<b>5515</b>	Safety clothing for crossing guards and parking enforcement.
<b>5710</b>	Maintenance on parking enforcement vehicle.
<b>5720</b>	Fuel for parking enforcement vehicles: one standard fuel, one alternative fuel.

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**CITY OF LOMITA**  
**2016-17 OPERATING BUDGET**  
**PROP A FUND 220-340 DIAL-A-RIDE**

Local Return Prop A funding from the Los Angeles County Metropolitan Transportation Authority (MTA) is applied to the paratransit program, which includes the Dial A Ride program, as well as bus stop bench maintenance.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
<b>SALARIES &amp; BENEFITS</b>				
5105 SALARIES REGULAR	38,454	40,901	48,895	36,772
5205 HEALTH INSURANCE	-	-	-	6,766
5207 MEDICARE	545	573	-	533
5210 WORKERS COMPENSATION	1,760	1,885	2,101	1,291
5215 PERS 1ST TIER (2.5%@55)	8,011	10,524	-	5,821
5217 PERS 3RD TIER (2%@62)	-	-	-	988
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>48,770</b>	<b>53,883</b>	<b>50,996</b>	<b>52,171</b>
<b>OPERATING EXPENSES</b>				
5345 CONTRACTUAL SERVICES	276,105	243,986	270,000	270,000
5460 INSURANCE LIABILITY/VEHICLE	2,813	2,713	2,716	4,173
5505 OFFICE EXPENSE	27	316	-	-
<b>SUBTOTAL OPERATING</b>	<b>278,945</b>	<b>247,015</b>	<b>272,716</b>	<b>274,173</b>
<b>TOTAL DIAL-A-RIDE</b>	<b>327,715</b>	<b>300,898</b>	<b>323,712</b>	<b>326,344</b>

**Allocation of Positions:**

CITY MANAGER	0.00	0.10	0.10	0.00
CITY CLERK	0.00	0.15	0.15	0.13
ADMINISTRATIVE CLERK IV	0.00	0.00	0.00	0.10
ADMINISTRATIVE CLERK III	0.25	0.30	0.30	0.30
<b>Total FTE's</b>	<b>0.25</b>	<b>0.55</b>	<b>0.55</b>	<b>0.53</b>

**2016-2017  
Budget Comment Worksheet  
Dial-A-Ride  
Prop A Fund 220-340**

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<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
<b>5105</b>	Salaries for full-time personnel.
<b>5205</b>	Allocation for annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
<b>5207</b>	Medicare insurance benefits.
<b>5210</b>	Allocation of annual workers' compensation insurance.
<b>5215</b>	Retirement benefit costs for PERS 1st Tier employees (2.5% @ 55).
<b>5217</b>	Retirement benefit costs for PERS 3rd Tier employees (2% @ 62).

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**Budget Comment (Operations & Maintenance)**

<b>5345</b>	Dial-A-Ride (handicapped) service, using "swipe card" system.
<b>5460</b>	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.

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**CITY OF LOMITA  
2016-17 OPERATING BUDGET**

**GENERAL FUND 100-430 ECONOMIC DEVELOPMENT**

Coordinates with the City's Planning Division to develop and implement economic development and marketing strategies. Promotes new business growth within the City. Assists new businesses through City and County permitting process. Manages various capital improvement projects for the City including Park and City Hall improvement projects.

	<b>Audited 2013-2014</b>	<b>Audited 2014-2015</b>	<b>Adopted 2015-2016</b>	<b>Adopted 2016-2017</b>
<b>SALARIES &amp; BENEFITS</b>				
5105 SALARIES REGULAR	51,345	52,191	53,430	53,430
5110 SALARIES OVERTIME	5,071	1,649	-	-
5205 HEALTH INSURANCE	4,791	4,815	6,294	6,294
5207 MEDICARE	-	746	775	775
5210 WORKERS COMPENSATION	2,582	2,481	2,296	1,876
5215 PERS FIRST TIER (2.5% @ 55)	12,521	13,683	13,760	14,294
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>76,310</b>	<b>75,565</b>	<b>76,555</b>	<b>76,669</b>
<b>OPERATING EXPENSES</b>				
5410 ADVERTISING	4,528	5,626	10,000	10,000
5415 COMMUNICATIONS	83	92	400	400
5416 BUSINESS & ECON DEV. PROGRAM	-	-	-	50,000
5420 MILEAGE & PARKING REIMB.	607	709	1,000	1,000
5425 MEMBERSHIPS & DUES	4,495	1,885	5,000	5,000
5430 TRAVEL & CONFERENCE	373	935	1,000	1,000
5460 INSURANCE LIABILITY/VEHICLE	4,125	4,006	2,968	6,064
5505 OFFICE EXPENSE	387	18	500	500
5525 EQUIPMENT/5K OR UNDER	1,202	-	1,202	1,202
<b>SUBTOTAL OPERATING</b>	<b>15,800</b>	<b>13,271</b>	<b>22,070</b>	<b>75,166</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>92,110</b>	<b>88,836</b>	<b>98,625</b>	<b>151,835</b>
<b>Allocation of Positions:</b>				
SPECIAL PROJ COORD/IT MANAGER	0.50	0.50	0.50	0.50
<b>Total FTE's</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**2016-2017  
Budget Comment Worksheet  
Economic Development  
General Fund 100-430**

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<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
<b>5105</b>	Salaries for full-time personnel.
<b>5205</b>	Allocation of annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
<b>5207</b>	Medicare insurance benefits.
<b>5210</b>	Allocation of estimated annual workers' compensation insurance.
<b>5215</b>	Retirement benefit costs for PERS 1st Tier employees (2.5% @ 55).

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<b>Budget Comment (Operations &amp; Maintenance)</b>	
<b>5410</b>	Maintenance and installation of City street banners; seasonal installation, removal and replacement of damaged articles.
<b>5415</b>	Cell phone use for Special Projects Coordinator/IT Manager.
<b>5416</b>	Business and Economic Development Program
<b>5420</b>	Mileage reimbursement.
<b>5425</b>	Economic development association, ICSC, Cal. Redev. Assoc., CALED and Tools for Business Success website.
<b>5430</b>	Economic development conferences including CALED and ICSC.
<b>5460</b>	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
<b>5505</b>	Office and computer supplies.
<b>5525</b>	Equipment/\$5K and under.

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**CITY OF LOMITA**  
**2016-17 OPERATING BUDGET**  
**GENERAL FUND 100-440 INFORMATION TECHNOLOGY**  
**WATER FUND 510-440 INFORMATION TECHNOLOGY**

The Special Projects Coordinator/IT Manager manages the computer consulting firm for configuration, installation, and operation of network and computer workstations; repair of hardware and software for desktop and notebook computers, network servers, and telephone related equipment. Evaluates and purchases computer-related capital equipment for various departments. Orders and maintains toner supply inventory for laser printers within City Hall.

	<b>Audited 2013-2014</b>	<b>Audited 2014-2015</b>	<b>Adopted 2015-2016</b>	<b>Adopted 2016-2017</b>
<b>SALARIES &amp; BENEFITS</b>				
5105 SALARIES REGULAR	51,345	31,315	53,430	53,430
5110 SALARIES PART-TIME	1,400	349	2,000	2,117
5205 HEALTH INSURANCE	4,370	2,549	6,306	6,306
5207 MEDICARE	-	447	804	806
5210 WORKERS COMPENSATION	2,414	1,459	2,382	1,950
5215 PERS FIRST TIER (2.5% @ 55)	12,921	9,122	13,760	14,294
5220 UNEMPLOYMENT INSURANCE	-	-	-	-
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>72,450</b>	<b>45,241</b>	<b>78,682</b>	<b>78,903</b>
<b>OPERATING EXPENSES</b>				
5345 CONTRACTUAL SERVICES	83,291	42,336	100,000	150,000
5415 COMMUNICATIONS	8,007	8,163	10,000	10,000
5430 TRAVEL & CONFERENCES	-	-	1,000	1,000
5435 EMPLOYEE TRAINING	-	-	24,000	34,000
5460 INSURANCE LIABILITY/VEHICLE	3,857	2,356	3,079	6,303
5505 OFFICE EXPENSE	523	72	500	500
5520 SUPPLIES	2,830	777	3,000	4,000
5525 EQUIPMENT/5K OR UNDER	13,788	10,200	20,000	30,000
5605 RENTS & LEASES	7,415	13,775	13,000	14,200
5710 EQUIPMENT MAINTENANCE	12,623	7,146	25,000	30,000
<b>SUBTOTAL OPERATING</b>	<b>132,334</b>	<b>84,825</b>	<b>199,579</b>	<b>280,003</b>
<b>CAPITAL OUTLAY</b>				
5825 EQUIPMENT/OVER \$5K	-	-	160,000	70,000
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>160,000</b>	<b>70,000</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>204,784</b>	<b>130,066</b>	<b>438,261</b>	<b>428,906</b>
<b>Allocation of Positions:</b>				
SPECIAL PROJ COORD/IT MANAGER	0.50	0.50	0.50	0.50
PT VIDEO TECHNICIAN	0.10	0.20	0.04	0.04
<b>Total FTE's</b>	<b>0.60</b>	<b>0.70</b>	<b>0.54</b>	<b>0.54</b>



**2016-2017  
Budget Comment Worksheet  
Information Technology  
General Fund 100-440  
Water Fund 510-440**

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<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
<b>5105</b>	Salaries for full-time personnel.
<b>5110</b>	Salaries for part-time personnel to videotape all City Council meetings.
<b>5205</b>	Allocation of annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
<b>5207</b>	Medicare insurance benefits.
<b>5210</b>	Allocation of estimated annual workers' compensation insurance.
<b>5215</b>	Retirement benefit costs for PERS 1st Tier employees (2.5% @ 55).

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**Budget Comment (Operations & Maintenance)**

<b>5345</b>	Annual contractual IT-related services including webcast maintenance contract (Granicus), cost of annual maintenance to the City's website, monthly IT service (Acorn Technology), email hosting (PV on the Net), internet services, anti-virus annual maintenance (VM Ware) and LaserFiche (ECS Imaging).
<b>5415</b>	Citywide telephone charges (Verizon).
<b>5430</b>	Travel and conference expenses for IT Manager/Special Projects Coordinator.
<b>5435</b>	Training for staff citywide.
<b>5460</b>	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
<b>5505</b>	Miscellaneous office supplies.
<b>5520</b>	Replacement monitors, cables, network boards, printers and non-capital equipment under \$500.
<b>5525</b>	Equipment \$5K or under.
<b>5605</b>	Annual cost of leasing copier.
<b>5710</b>	Computer maintenance; annual telephone maintenance contract (Broad Based Communications); miscellaneous unforeseen IT-related items.

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**Budget Comment (Capital Outlay)**

<b>5825</b>	Equipment Over \$5K; Includes Disaster Recovery of servers, some files and programs; includes first time set up and first year maintenance;
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**2016-2017  
Department Salary Worksheet**

<b>CITY MANAGER'S DEPARTMENT</b>	<b>General Fund</b>	<b>Prop A</b>	<b>Water Fund</b>
<b>City Council</b>			
Councilmembers (5)	90%	0%	10%
<b>City Manager</b>			
City Manager	75%	0%	25%
Management Analyst	75%	0%	25%
<b>City Clerk</b>			
City Clerk	74%	13%	13%
Administrative Clerk IV	80%	10%	10%
Administrative Clerk III	70%	30%	0%
Part-time Salaries (Crossing Guards, Parking Enforcement Officers, & Video Technician)	100%	0%	0%
Overtime	100%	0%	0%
<b>Economic Development/IT</b>			
Special Projects Coordinator/IT Manager	80%	0%	20%