

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: LAW ENFORCEMENT

ACCOUNT NO: 01-950-61

**DESCRIPTION**

The Law Enforcement Program provides comprehensive general law and traffic enforcement services through a contract agreement with the Los Angeles County Sheriff's Department. The City supplements the Law Enforcement Program by providing the administrative and clerical support services required for contract administration, Community Oriented Policing coordination, special events, and school crossing guards.

Field services during the day shift (7 a.m. - 3 p.m.) consists of one 1-man general law patrol unit, two 1-man motor deputies, one 1-man traffic enforcement unit, two 1-man special assignment units and one Service Area Sergeant. A one-man general law patrol unit covers a day overlap shift (usually 10 a.m. - 6 p.m.). The evening shift (3 p.m. - 11 p.m.) consists of one 1-man general law patrol unit and one 1-man traffic enforcement unit. A one-man general law patrol unit covers an evening overlap shift (usually 6 p.m. - 2 a.m.). The early morning shift (11 p.m. - 7 a.m.) consists of one 1-man general law patrol unit and one 1-man traffic enforcement unit.

**FUNCTIONS**

Contract Administration

1. Provide the administrative liaison support necessary to maintain and enhance the continuity of law enforcement services commensurate with community public safety requirements, including verification of the Sheriff's Department's conformance with all applicable contract service agreements;
2. Monitor law enforcement operations to ensure maximum effectiveness of resource allocation. Identify program deficiencies, develop specific recommendations for improvements and coordinate implementation with the appropriate Sheriff's Department administrative personnel;
3. Respond to public inquiries regarding law enforcement services, coordinate special enforcement requests and investigate citizens complaints; and
4. Prepare annual Law Enforcement Program budget, monitor contract service expenditures, and reconcile all financial anomalies.

General Law Enforcement

1. Provide 24-hour general law enforcement patrol services commensurate with community public safety requirements:
  - a. Ensure all citizen calls for service receive priority attention and are responded to without any unnecessary delays;
  - b. Ensure all reported crimes are thoroughly investigated, and make every reasonable effort to appropriately inform victims regarding enforcement action or final disposition;
  - c. Maintain a visible presence within the entire community and effectively utilize available patrol time to deter or mitigate potential crime;
  - d. Monitor all general law enforcement activities, perform related crime data analysis, identify crime patterns or chronic occurrences, develop and implement specific strategies to facilitate abatement; and

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: LAW ENFORCEMENT

ACCOUNT NO: 01-950-61

- e. Prepare a monthly written summary of all reported and observed crimes occurring within the City, including related enforcement action information.

Traffic Enforcement

- a. Ensure all citizen calls for service receive priority attention and are responded to without any unnecessary delays;
- b. Ensure all vehicular accidents are thoroughly investigated, and immediately report any damage to City property, infrastructure system failure or public right-of-way anomaly;
- c. Monitor vehicular traffic with particular emphasis on commercial areas and primary thoroughfares, and pro-actively enforce all vehicle code violations;
- d. Monitor all vehicular traffic enforcement activities, perform related statistical data analysis, identify potential hazards, develop and implement specific mitigation measures;
- e. Prepare a monthly written summary of traffic enforcement activities, including information regarding vehicular collisions and accidents involving pedestrians;
- f. Pro-actively enforce municipal vehicle parking regulations with primary emphasis on the following:
  - \* Enforcement of the City's "overnight" vehicle parking ordinance, which prohibits vehicle parking on public streets without a permit between the hours of 3 and 5 a.m.;
  - \* Enforcement of commercial area vehicle parking regulations;
  - \* Enforcement of the City's vehicle parking ordinance, which prohibits vehicle parking on residential property (lawns/yard areas) other than driveways or areas obscured from public view;
  - \* Enforcement of commercial vehicle parking regulations on designated truck routes & all public streets; and
  - \* Facilitate immediate removal of all abandoned or inoperative vehicles observed on public streets.

Dedicated Deputy

- 1. Community Oriented Policing
  - a. Coordinates area resources to enhance the continuity and effectiveness of local law enforcement services commensurate with community public safety requirements;
  - b. Provides direct law enforcement support for municipal code enforcement programs and conducts special investigations regarding community "order maintenance" issues, including graffiti vandalism and public nuisances;
  - c. Provides specialized assistance to general law enforcement patrol personnel and detectives in response to ongoing investigations involving illegal businesses, narcotics, and juvenile crime;
  - d. Provides law enforcement liaison services between City administrative staff and Sheriff's Department patrol personnel assigned to Temple City;
  - e. Performs crime data analysis, identifies unresolved crimes, and develops specific measures to facilitate abatement;

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: LAW ENFORCEMENT

ACCOUNT NO: 01-950-61

- f. Coordinates appropriate response to specific citizen complaints and public inquiries regarding community law enforcement concerns;
- g. Communicates with the Probation Department, Department of Public Social Services, Department of Children Services and other agencies to assist in monitoring, advocating and providing input on cases; and
- h. Acts as a liaison between City staff and school administrators on law enforcement issues involving the youth of Temple City. Upon direction of the City, addresses special concerns and crimes that have an effect on students and/or schools within Temple City.

2. Crime Prevention

- a. Develops and implements community crime prevention programs:
  - \* Neighborhood Watch - increases public awareness, and facilitates citizen involvement in community crime prevention activities through informal instructional meetings with residents and law enforcement personnel, where various crime prevention measures are discussed;
  - \* Business Alliance - coordinates meetings with crime prevention specialists, law enforcement personnel, City officials, and local businesses to exchange information regarding current crime trends, and to discuss various aspects of commercial crime prevention. The primary objective is to maintain a viable partnership between the City, Sheriff's Department, and business community for the purpose of enhancing law enforcement responsiveness to local business needs and improving the City's commercial crime prevention capability; and
  - \* Home Security Assessment - increases public awareness regarding residential home security by performing on-site inspections. Identifies home security deficiencies and provides specific recommendations for improvements. Coordinates special patrol checks of residential properties by law enforcement personnel when homes are unoccupied for an extended period of time.
- b. Performs crime data analysis, identifies and assesses potential threats to the community, develops and coordinates the implementation of specific crime mitigation measures.

Business License Enforcement

- 1. The Sheriff's Department provides a Business License Enforcement Officer on an as needed basis (hourly rate) to perform comprehensive background investigations associated with new business license applications. The officer also conducts investigations regarding business license violations, and assists City staff with coordinating appropriate enforcement action.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: LAW ENFORCEMENT

ACCOUNT NO: 01-950-61

Public Safety Education

1. Bicycle and Pedestrian Safety - Sheriff's Department personnel conduct one or more bicycle and pedestrian safety programs at all public and private elementary schools annually. These programs are also made available to other community organizations upon request. The crime prevention deputy teaches 12 bicycle safety classes per year, which are held one Saturday each month in the Civic Center facility. Juveniles cited for bicycle safety violations are required to attend the class with a parent or legal guardian.

School Crossing Guards

1. The City contracts with All City Management Services (A.C.M.S.) to provide school crossing guards at various locations as approved by the City Council. City staff responds to crossing guard complaints from citizens and school personnel, and administers the A.C.M.S. contract.

Special Services

1. City staff coordinates patrol services with the Sheriff's Department in support of various community events and special programs.
  - a. Camellia Festival and Parade;
  - b. Holiday foot patrol;
  - c. Christmas Parade;
  - d. July 4th holiday park patrol services;
  - e. Chinese New Year;
  - f. Halloween Carnival;
  - g. 5K Run; and
  - h. 7th & 8th Grade Dances

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: LAW ENFORCEMENT**

**ACCOUNT NO: 01-950-61**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	39,177	41,490	40,580	41,840
<b>OPERATING EXPENSES</b>	3,679,695	3,602,145	3,593,400	3,576,550
<b>TOTAL</b>	<b>3,718,872</b>	<b>3,643,635</b>	<b>3,633,980</b>	<b>3,618,390</b>

**FUNDING SOURCE**

General Fund	3,393,390
Traffic Safety Fund (School Crossing Guard Program and portion of First Motorcycle Deputy)	125,000
State COPS Grant Fund (Brulte) (Portion of First Motorcycle Deputy)	100,000

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: LAW ENFORCEMENT**

**ACCOUNT NO: 01-950-61**

**PERSONNEL SUMMARY**

**FULL TIME POSITIONS**

Community Development Director	0.100
Secretary - Public Works	0.100
Public Safety Officer	0.200
<b>TOTAL</b>	<b>0.400</b>

**PART TIME POSITIONS**

None

**PROGRAM CHANGES**

Account 4117 (Community Development Director) increased by \$9,500 due to the approved new position on June 29, 2010.

Account 4128 (Public Services Manager) decreased by \$5,590 and Account 4129 (Secretary - Public Services) decreased by \$8,530 due to approved elimination of these positions on June 29, 2010.

Account 4130 (Secretary - Public Works) increased by \$5,050 due to the approved reorganization on June 29, 2010.

Account 4249 (OTS Grant Expense) increased by 2,320 due to the carry over of seatbelt enforcement grant to FY 2010-11.

Account 4410 (Meeting Expense) decreased by \$3,800 and Account 4465 (Special Department Supplies) decreased by \$880 based on anticipated cost for FY 2010-11.

Account 4440 (Telephone) increased by \$480 due to the cost of Blackberry cell phone for the Service Area Sergeant.

Account 4490 (Training) decreased by \$1,500 due to the elimination of training in the Law Enforcement Program.

Account 4530 (Special Equipment Maintenance) decreased by \$2,100 based on anticipated expenditures for FY 2010-11.

Account 4640 (Special Events) decreased by \$500; Account 4740 (Prisoner Care) decreased by \$500; and Account 4780 (CJPIA Oversight Comm) decreased by \$1,200 based on anticipated expenditures for FY 2010-11.

Account 4710 (General Law Enforcement) decreased by \$ 4,010; Account 4730 (Law Enf-Special Services) decreased by \$14,345; Account 4750 (Traffic Law Enforcement) decreased by \$2,010; Account 4770 (Motorcycle Deputies) decreased by \$330; and Account 4790 (Business License Enforcement) increased by \$2,780 due to a 1.9% CPI increase and 2% decrease on liability insurance.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: TRAFFIC ENGINEERING

ACCOUNT NO: 01-950-62

**DESCRIPTION**

The Traffic Engineering Program provides the technical resources necessary to perform special vehicular traffic impact analysis studies for community development projects, and ensures the City's compliance with State mandated Congestion Management Plan (CMP) requirements. The traffic engineer also assists City staff with vehicular and pedestrian hazard identification and assessment, including the preparation of related mitigation plans. Traffic engineering services are currently provided through a contract agreement with Crown City Engineers (Pat Lang).

**FUNCTIONS**

1. Provide comprehensive traffic engineering services commensurate with public safety and community development requirements.
  - a. Perform vehicular and pedestrian hazard assessment analysis and develop appropriate mitigation plans;
  - b. Ensure the City's compliance with the Los Angeles County Congestion Management Plan per State mandated requirements:
    - \* Review all commercial and multi-residential development projects to determine CMP applicability, and prepare appropriate recommendations regarding environmental impact reports (EIR) or CMP mitigation requirements; and
    - \* Perform annual vehicular traffic counts, surveys, and related data analysis and prepares appropriate reports per CMP requirements.
  - c. Provide the technical resources necessary to maintain an effective vehicular traffic and pedestrian safety response capability:
    - \* Review all vehicular and pedestrian accident reports, identify public right-of-way or infrastructure systems deficiencies and develop specific recommendations for improvements; and
    - \* Review citizen complaints and requests for improvements regarding vehicular traffic regulation and pedestrian safety concerns. Prepare appropriate written response, including any applicable corrective action.
  - d. Perform special vehicular traffic impact analysis studies in support of community development projects; and
  - e. Provide traffic engineering support services for the City's Capital Improvement Program, including development of applicable project design plans and specifications.

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**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: TRAFFIC ENGINEERING**

**ACCOUNT NO: 01-950-62**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	-	-	-	-
<b>OPERATING EXPENSES</b>	11,510	30,250	25,200	13,280
<b>TOTAL</b>	<b>11,510</b>	<b>30,250</b>	<b>25,200</b>	<b>13,280</b>

**FUNDING SOURCE**

General Fund 13,280

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: TRAFFIC ENGINEERING**

**ACCOUNT NO: 01-950-62**

**PERSONNEL SUMMARY**

**FULL TIME POSITIONS**

None

**PART TIME POSITIONS**

None

**PROGRAM CHANGES**

Account 4236 (Traffic Engineering) decreased by \$3,370 due to traffic engineering contract a reduction in special projects.

Account 4237 (Traffic Surveys) decreased by \$13,500 due to traffic counts and speed surveys conducted in FY 2009-10.

Account 4410 (Meeting Expense) decreased by \$100 due to the elimination of the budget for FY 2010-11.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: ANIMAL CONTROL

ACCOUNT NO: 01-950-63

**DESCRIPTION**

The Animal Control Program provides the resources necessary to ensure community public health and safety through pro-active enforcement of State, County, and City animal regulations. Program functions include administrative and clerical support services, special law enforcement, citizen complaint investigation, public nuisance abatement, comprehensive patrol services (24-hour emergency response capability) and contract administration.

**FUNCTIONS**

Contract Administration

1. Provide the administrative liaison services necessary to support the San Gabriel Valley Animal Control Joint Powers Authority, including appropriate City representation on the Executive Board and Administrative Committee;
2. Monitor animal control contract service operations to ensure maximum effectiveness of resource allocation. Identify program deficiencies, develop specific recommendations for improvements, and coordinate implementation with the Joint Powers Authority and Humane Society;
3. Respond to public inquiries regarding animal control contract services, coordinate special enforcement requests and investigate citizen complaints; and
4. Prepare annual Animal Control Program budget, monitor contract service expenditures and reconcile all financial anomalies.

Animal Control Services

1. Provide an effective level of animal control services commensurate with community public health and safety requirements.
  - a. Provide daily field patrol services designed to facilitate the capture and impoundment of all stray animals observed in violation of the City's animal control ordinance;
  - b. Ensure all citizen calls for service receive priority attention and are responded to without any unnecessary delays;
  - c. Ensure all citizen complaints regarding animal control violations are thoroughly investigated, and make every reasonable effort to advise informants of enforcement action or final disposition;
  - d. Provide comprehensive animal shelter services;
  - e. Provide emergency veterinary care services for the treatment of all injured and diseased animals impounded or seized by animal control enforcement personnel;
  - f. Provide for the expedient removal and sanitary disposal of all dead animals from both public and private property; and
  - g. Issue animal licenses and collect fees.

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**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: ANIMAL CONTROL**

**ACCOUNT NO: 01-950-63**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	135,969	134,630	137,530	125,160
<b>OPERATING EXPENSES</b>	97,632	105,925	112,665	113,770
<b>TOTAL</b>	<b>233,601</b>	<b>240,555</b>	<b>250,195</b>	<b>238,930</b>

**FUNDING SOURCE**

General Fund align="right">238,930

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: ANIMAL CONTROL

ACCOUNT NO: 01-950-63

PERSONNEL SUMMARY

FULL TIME POSITIONS

Public Safety Officer	0.100
Animal Control Officer	1.000
Secretary - Public Works	0.350
<b>TOTAL</b>	<b>1.450</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4128 (Public Services Manager) decreased by \$5,590 due to the approved elimination of position on June 29, 2010.

Account 4150 (Overtime) decreased by \$1,000 based on anticipated expenditures for FY 2010-11.

Account 4190 (Allocated Benefits) decreased by \$3,070 due to the elimination of the Public Services Manager position.

Account 4214 (Animal Control - JPA) increased by \$12,990 based on an estimated 10% increase of the fixed contract rate.

Account 4415 (Vehicle Operation) decreased by \$2,300 to reflect the actual cost for CNG fuel for Unit 110.

Account 4425 (Membership/Subscriptions) increased by \$60 based on the inclusion of NACA membership in FY 2010-11.

Account 4440 (Telephone) decreased by \$180; Account 4450 (Postage) increased by \$40; Account 4455 (Uniforms) decreased by \$80; and Account 4490 (Training) increased by \$40; decreased by \$75 based on anticipated expenditures for FY 2010-11.

Account 4530 (Special Equipment Maintenance) decreased by \$2,725 due to the elimination of Animal Control software maintenance.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: EMERGENCY SERVICES

ACCOUNT NO: 01-950-64

**DESCRIPTION**

The Emergency Services Program provides the resources necessary to establish an effective emergency response capability designed to save lives, protect property and maintain the continuity of local government. Program operations include hazard identification and assessment, disaster mitigation planning, emergency response training, community earthquake preparedness, public education, and emergency supply acquisition.

Temple City participates in the Federal Emergency Management Assistance Program, which provides funding for a portion of personnel expenditures through a grant approved by the Federal Emergency Management Agency (FEMA).

**FUNCTIONS**

1. Provide an effective emergency response capability consistent with federal and state emergency preparedness requirements established for municipal governments;
2. Maintain a multijurisdictional approach to emergency preparedness planning through pro-active participation in Federal, State, and County emergency services programs;
3. Perform local hazard identification analysis and develop appropriate mitigation plans;
4. Provide emergency preparedness and response training for all City employees;
5. Develop and distribute community earthquake preparedness information designed to promote public awareness and reduce the potential threat to lives and property; and
6. Maintain the City's Emergency Operations Center and communications systems in an optimum state of readiness.

**SPECIAL PROJECTS**

1. Implement the "National Incident Management System" (NIMS) program in accordance with the Federal Emergency Management Agency (FEMA) requirements;
2. Continue to develop the Community Emergency Response Team program; and
3. Conduct a full-scale emergency response exercise.

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**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: EMERGENCY SERVICES**

**ACCOUNT NO: 01-950-64**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	29,655	36,180	36,180	22,090
<b>OPERATING EXPENSES</b>	7,510	16,950	14,380	39,070
<b>TOTAL</b>	<b>37,165</b>	<b>53,130</b>	<b>50,560</b>	<b>61,160</b>

**FUNDING SOURCE**

General Fund 61,160

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: EMERGENCY SERVICES

ACCOUNT NO: 01-950-64

PERSONNEL SUMMARY

FULL TIME POSITIONS

Public Safety Officer	0.200
<b>TOTAL</b>	<b>0.200</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4129 (Secretary) decreased by \$2,850 due to the approved elimination of this position on June 29, 2010.

Account 4151 (Special Program Wages) decreased by \$9,820 due to the H1N1 Flu Clinic in FY 2009-10.

Account 4190 (Allocated Benefits) decreased by \$1,430 due to the elimination of the Secretary position.

Account 4231 (Private/Special Services) included \$25,000 for the approved Emergency Operations Plan on June 29, 2010.

Account 4420 (Fares & Subsistence) decreased by \$660, allowing sufficient funds for the Public Safety Officer to attend a conference.

Account 4440 (Telephone) increased by \$120 for Blackberry service for the Public Safety Officer.

Account 4455 (Uniforms) decreased by \$260; Account 4465 (Special Department Supplies) decreased by \$620; and Account 4490 (Training) decreased by \$600 based on anticipated expenditures for FY 2010-11.

Account 4530 (Special Equipment Maintenance) decreased by \$200 based on decrease cost to maintain the satellite computer at EOC.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: CODE ENFORCEMENT

ACCOUNT NO: 01-950-65

**DESCRIPTION**

The Code Enforcement Program provides the resources necessary to ensure community public health and safety through pro-active enforcement of the City's municipal laws. Program operations include administrative and clerical support services, special law enforcement, citizen complaint investigation, public nuisance abatement, and legal justice system liaison services. Primary emphasis is placed on protecting public health and safety, preserving the quality of life within neighborhoods and enhancing the community's aesthetic integrity.

**FUNCTIONS**

1. Provide an effective level of code enforcement services commensurate with community public health and safety requirements:
  - a. Identify community "order maintenance" deficiencies related to municipal code requirements, and develop and implement appropriate abatement measures;
  - b. Ensure all citizen calls for service receive priority attention and are responded to without any unnecessary delays;
  - c. Thoroughly investigate all reported code violations, and expedite appropriate enforcement action; and
  - d. Provide legal justice system liaison services required to facilitate compliance with the City's municipal laws.

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**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

FY 2010-2011

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: CODE ENFORCEMENT**

**ACCOUNT NO: 01-950-65**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	207,540	214,580	213,480	283,950
<b>OPERATING EXPENSES</b>	20,153	42,020	22,260	49,095
<b>TOTAL</b>	<b>227,693</b>	<b>256,600</b>	<b>235,740</b>	<b>333,045</b>

**FUNDING SOURCE**

General Fund align="right">333,045

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: CODE ENFORCEMENT**

**ACCOUNT NO: 01-950-65**

**PERSONNEL SUMMARY**

**FULL TIME POSITIONS**

Community Development Director	0.100
Code Enforcement Supervisor	1.000
Code Enforcement Officers	2.000
Secretary	0.150
<b>TOTAL</b>	<b>3.250</b>

**PART TIME POSITIONS**

None

**PROGRAM CHANGES**

Account 4117 (Community Development Director) increased by \$9,500 due to new approved position on June 29, 2010.

Account 4128 (Public Services Manager) decreased by \$3,990 and Account 4129 (Secretary Public Services) decreased by \$8,530 due to approved elimination of these positions on June 29, 2010.

Account 4130 (Secretary - Public Works) increased by \$7,580 due to the approved reorganization on June 29, 2010.

Account 4135 (Code Enforcement Supervisor) increased by \$63,320 due to new approved position on June 29, 2010.

Account 4150 (Overtime) decreased by \$2,000 due to the elimination of overtime for the park concerts provided by the Code Enforcement Program.

Account 4190 (Allocated Benefits) increased by \$18,930 due to benefits for new Community Development Director and Code Enforcement Supervisor positions in FY 2010-11.

Account 4238 (Code Enforcement) increased by \$15,200 due to the transfer from the City Attorney Program budget.

Account 4405 (Mileage Reimbursement) decreased by \$200; and Account 4410 (Meeting Expense) decreased by \$100; based on anticipated cost for FY2010-11.

Account 4415 (Vehicle Operation) decreased by \$3,200 due to reduction in budget for vehicle maintenance.

Account 4425 (Membership/Subscriptions) decreased by \$25 based on anticipated expenditures for FY 2010-11.

Account 4440 (Telephone) decreased by \$160; Account 4455 (Uniforms) increased by \$30; and Account 4465 (Special Department Supplies) decreased by \$1,750 based on anticipated expenditures for FY 2010-11.

Account 4530 (Special Equipment Maintenance) decreased by \$2,720 due City not renewing current Code Enforcement Software.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: RSVP

ACCOUNT NO: 01-950-66

**DESCRIPTION**

The Resident Safety Volunteer Patrol (RSVP) is designed to provide a cadre of trained citizen volunteers that are capable of performing public safety auxiliary support services.

The mission of the Resident Safety Volunteer Patrol is to preserve and enhance the City's residential neighborhoods and business community by establishing a cooperative partnership between the citizens of Temple City and public officials. The Program provides opportunities for area residents to actively participate in public safety programs.

**FUNCTIONS**

1. Establish a functional partnership between citizens and public officials to encourage and facilitate direct citizen involvement in community public safety programs;
2. Effectively utilize community resources to reduce crime and the fear of crime while increasing public awareness regarding crime prevention;
3. Provide a volunteer citizen's community patrol to identify and report public safety concerns;
4. Enhance the City's vehicle parking enforcement capability;
5. Develop training programs for citizens that are designated to maximize public safety program support and participation; and
6. Identify public safety program functions and tasks that can be appropriately performed by citizen volunteers.

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**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: RSVP

ACCOUNT NO: 01-950-66

**SUMMARY OF EXPENDITURES**

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	29,095	30,300	29,950	10,830
OPERATING EXPENSES	5,221	12,700	8,950	2,680
<b>TOTAL</b>	<b>34,316</b>	<b>43,000</b>	<b>38,900</b>	<b>13,510</b>

**FUNDING SOURCE**

General Fund align="right">13,510

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: RSVP

ACCOUNT NO: 01-950-66

PERSONNEL SUMMARY

FULL TIME POSITIONS

Public Safety Officer	0.100
<b>TOTAL</b>	<b>0.100</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4129 (Secretary - Public Safety) decreased by \$5,690 due to approved elimination of the position on June 29, 2010.

Account 4132 (Public Safety Officer) decreased by \$7,630 due to approved reorganization on June 29, 2010.

Account 4150 (Overtime) decreased by \$350 due to the elimination of the overtime budget for this program.

Account 4190 (Allocated Benefits) decreased by \$5,800 due to the elimination of the Secretary position and the reallocation percentage of the Public Safety Officer.

Account 4405 (Mileage Reimbursement) decreased by \$100 due to the elimination of the budget for FY 2010-11.

Account 4410 (Meeting Expense) decreased by \$1,760 due to the decrease amount of meetings held for the RSVP's.

Account 4415 (Vehicle Operation) decreased by \$3,700 ; Account 4455 (Uniforms) decreased by \$960; and Account 4465 (Special Department Supplies) decreased by \$1,200 due to the lower volunteer participation in the RSVP program.

Account 4440 (Telephone) decreased by \$1,300 due to the transition from cell phone service to pre pay cell phones for the RSVP program.

Account 4490 (Training) decreased by \$1,000 due to the elimination of the training budget for the RSVP program.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC SAFETY

PROGRAM: PARKING ADMINISTRATION

ACCOUNT NO: 01-950-67

**DESCRIPTION**

The Parking Administration Program provides the necessary resources to manage vehicle parking enforcement operations, including records retention, data processing, penalty assessment collection, coordination of citation protest hearings and financial accounting.

**FUNCTIONS**

1. Coordinate municipal vehicle parking enforcement operations;
2. Process vehicle-parking citations and maintain related records management systems.
  - a. Record all parking citations into parking citation software;
  - b. Collect citation penalty assessments and issue delinquent payment notices; and
  - c. Facilitate vehicle registration suspensions and clearances required to collect delinquent penalties.
3. Coordinate vehicle parking habitual offender enforcement with the Los Angeles County Sheriff's Department and District Attorney's office; and
4. Issue special vehicle parking permits and collect related fees in accordance with applicable municipal code requirements.

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**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: PUBLIC SAFETY**

**PROGRAM: PARKING ADMINISTRATION**

**ACCOUNT NO: 01-950-67**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	47,137	104,230	104,230	130,650
<b>OPERATING EXPENSES</b>	48,224	145,425	142,850	131,285
<b>TOTAL</b>	<b>95,361</b>	<b>249,655</b>	<b>247,080</b>	<b>261,935</b>

**FUNDING SOURCE**

General Fund 261,935

CITY OF TEMPLE CITY  
ANNUAL BUDGET  
FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT  
PROGRAM: PARKING ADMINISTRATION

DIVISION: PUBLIC SAFETY  
ACCOUNT NO: 01-950-67

**PERSONNEL SUMMARY**

**FULL TIME POSITIONS**

Community Development Director	0.100
Public Safety Officer	0.200
Secretary - Public Works	0.100
<b>TOTAL</b>	<b>0.400</b>

**PART TIME POSITIONS**

Parking Control Officer	2.000
<b>TOTAL</b>	<b>2.000</b>

**PROGRAM CHANGES**

Account 4117 (Community Development Director) increased by \$9,500 due to approved new position on June 29, 2010.

Account 4129 (Secretary - Public Safety) decreased by \$25,590 due to approved elimination of position on June 29, 2010.

Account 4130 (Secretary - Public Works) increased by \$5,060 and Account 4132 (Public Safety Officer) increased by \$7,650 due to approved reorganization on June 29, 2010.

Account 4161 (Part Time) increased by \$28,500 for counter coverage.

Account 4190 (Allocated Benefits) increased by \$1,300 due to benefit for a new Community Development Director.

Account 4212 (Parking Administration) decreased by \$14,750 based on the estimated cites issued during FY 2010-11. This account offsets revenues received from parking citations.

Account 4415 (Vehicle Operation) decreased by \$1,300; Account 4420 (Fares & Subsistence) decreased by \$400; and Account 4425 (Membership/Subscriptions) increased by \$75 based on anticipated expenditures during FY 2010-11.

Account 4440 (Telephone) increased by \$840 to account for the cell phones provided to the Parking Control Officers.

Account 4450 (Postage) decreased by \$20; Account 4455 (Uniforms) decreased by \$220 based on anticipated expenditures for FY 2010-11.

Account 4465 (Special Department Supplies) increased by \$1,025 for the purchase of additional parking citation forms.

Account 4490 (Training) increased by \$600 to include training for the the Parking Control Officers.

Account 4530 (Special Equipment Maintenance) increased by \$10 based on actual annual maintenance cost.