

CITY OF SAN MARINO
CITY COUNCIL AGENDA

Allan Yung, MD, Mayor

Richard Sun, DDS, Vice Mayor

Steven W. Huang, DDS, Council Member

Steve Talt, Council Member

Richard Ward, Council Member

John T. Schaefer, City Manager



www.cityofsanmarino.org

(626) 300-0700 Phone

(626) 300-0709 Fax

City Hall Council Chamber

2200 Huntington Drive

San Marino, CA 91108

MONDAY, MAY 2, 2016
6:00 P.M.
CROWELL PUBLIC LIBRARY (BARTH ROOM)
1890 HUNTINGTON DRIVE
SAN MARINO, CA 91108

The City of San Marino appreciates your attendance. Citizens' interest provides the Council with valuable information regarding issues of the community.

Regular Meetings are held on the 2nd Wednesday of every month at 6:00 p.m. Adjourned Regular Meetings are held on the last Friday of every month at 8:00 a.m.

In compliance with the American Disabilities Act, any person with a disability who requires a modification or accommodation in order to participate in a meeting should contact the City Clerk's Office at (626) 300-0705 at least 48 hours prior to the meeting.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL: Councilman Huang, Councilman Talt, Councilman Ward, Vice Mayor Sun, and Mayor Yung

POSTING OF AGENDA

The agenda is posted 72 hours prior to each meeting at the following locations: City Hall, 2200 Huntington Drive, the Crowell Public Library, 1890 Huntington Drive and the Recreation Department, 1560 Pasqualito Drive. The agenda is also posted on the City's Website: <http://www.cityofsanmarino.org>

PUBLIC COMMENTS

Section 54954.3 of the Brown Act provides an opportunity for members of the public to address the City Council on any item of interest to the public, before or during the Council's consideration of the item, that is within the subject matter jurisdiction of the City Council.

MOTION TO WAIVE FURTHER READINGS

This action permits the City Council to act on ordinances and resolutions without having to read the entire text of the ordinance or resolution. The title of an ordinance on First Reading must be read in its entirety. An ordinance on Second Reading does not require having the title read. However, the City Council may request that an ordinance or resolution be read in its entirety before taking any action.

STUDY SESSION**. FISCAL YEAR 2016-17 BUDGET REVIEW****PUBLIC COMMENTS**

The public may at this time speak regarding any city-related issue, provided that no action shall be taken on any item not appearing on the agenda. Any person desiring to speak should complete a Speaker's Form located at the entrance and hand it to the City Clerk. The Mayor reserves the right to place limits on duration of comments.

ADJOURNMENT

The San Marino City Council will adjourn to the next regular meeting to be held on **WEDNESDAY, MAY 11, 2016, at 6:00 P.M.** in the City Hall Council Chamber, 2200 Huntington Drive, San Marino, California.

Dated: April 25, 2016

Posted: April 25, 2016

VERONICA RUIZ, CMC
CITY CLERK

Background

- 12/9/15 Creation of Ad Hoc Committee
 - Bifurcation of Budget and Management Audit
- 1/20/16 Budget Kickoff Town Hall Meeting
 - **REVIEW OF PROPOSED CRITERIA FOR BUDGET COMPARISONS**
 - **DISCUSSION OF BUDGET DOCUMENT**
 - **GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) CRITERIA**
 - **REPORT ON – STATUS OF AD HOC COMMITTEE**
 - **REVIEW OF BUDGET POLICY**
- 2/10/16 Presentation of proposed fees
- 2/26/16 Presentation to Council of 16/17 Personnel Costs - unchanged
- 3/25/16 Presentation to Council/Community of Proposed Core Budget
- 4/13/16 PD Budget

Tonight and Next

- 5/2/16
 - Administration
 - Planning and Building
 - Public Works
 - Recreation
 - Library
 - Fire
- 5/11/16
 - City Council, SMTV, Old Mill
 - Recap
 - Questions
- 5/27/16 – Council Meeting
- 6/8/16 – Council Meeting
- 6/24/16 – Last meeting to adopt 16/17 budget



City of
SAN MARINO

**2016-2017
Administration
Budget
Presentation**



City of San Marino Mission Statement

- *The City of San Marino preserves and enhances its unique residential character and provides high quality, fiscally responsible services to the community.*
- Three Year Goals Est. 2012:
 - I. Increase Fiscal Sustainability
 - II. Enhance Public Facilities
 - III. Expand/ Retain Business
 - IV. Upgrade and Enhance Infrastructure
 - V. Attract, Develop, Retain Quality Employees

Administration Organization Chart



City Manager Duties (per SMMC)

- SMMC 02.03.04: The City Manager shall be the administrative head of the City government under the direction of the Council, except as otherwise provided in this Chapter. He/she shall be responsible for the efficient administration of all the affairs of the City which are under his/her control, including the responsibility for actions performed under delegated authority. In addition to the general powers as administrative head, and not as a limitation thereon, it shall be the City Manager's duty and he/she shall have the power for:

Enforcement of Laws, Appointment and Removal of Employees, Control of Employees, Control Over Departments, Attendance at Council Meetings, Attendance at Commission and Board Meetings, Recommend Ordinances and Resolutions, Advise as to Finances, Preparation of Budget, Preparation of Salary Plan, Preparation of Personnel Policies and Standards, Approval of Purchases, Investigation of City Affairs, Approval of Bonds, Investigation of Complaints, Supervision of Public Property, Signatory to Contracts and Agreements, Represent the City, Leadership in Civic Movements, Devotion of Time to Duties and Performance of Delegated Duties.

- Other duties as assigned.

City Manager

- 
- Centennial Field at Stoneman
 - Boy Scout House land swap
 - Huntington Library EIR
 - Investment of \$9 million of City's \$18 million reserves
 - Creation of Equipment Replacement Fund
 - Red Car mural
 - Centennial fountain
 - City Hall remodel
 - Pension Reform (2% @ 55, employee paid contribution, 3 year average)
 - Regionalized Fire Command
 - Stand Alone Old Mill Foundation
 - SRTS Infrastructure (Huntington and Kenilworth, Ridgeway and Chelsea)
 - 2013 MTA Call for Projects \$1.3 mill for Huntington and San Marino
 - Old Mill Center Median Clean Up
 - Stoneman Monument Sign
 - Reopened library on Fridays
 - Street Light Conversion
 - Street and Sidewalk Repairs
 - First San Marino certified Housing Element
 - Lacy Park Playground Equipment
 - New web site
 - Automated bidding process through Planet Bid
 - Strong, Healthy Management Team
 - P & B Director
 - Police Chief
 - Fire Chief
 - PW Director ?
 - Circle Drive Bridge
 - Lacy Park Loop

Assistant City Manager

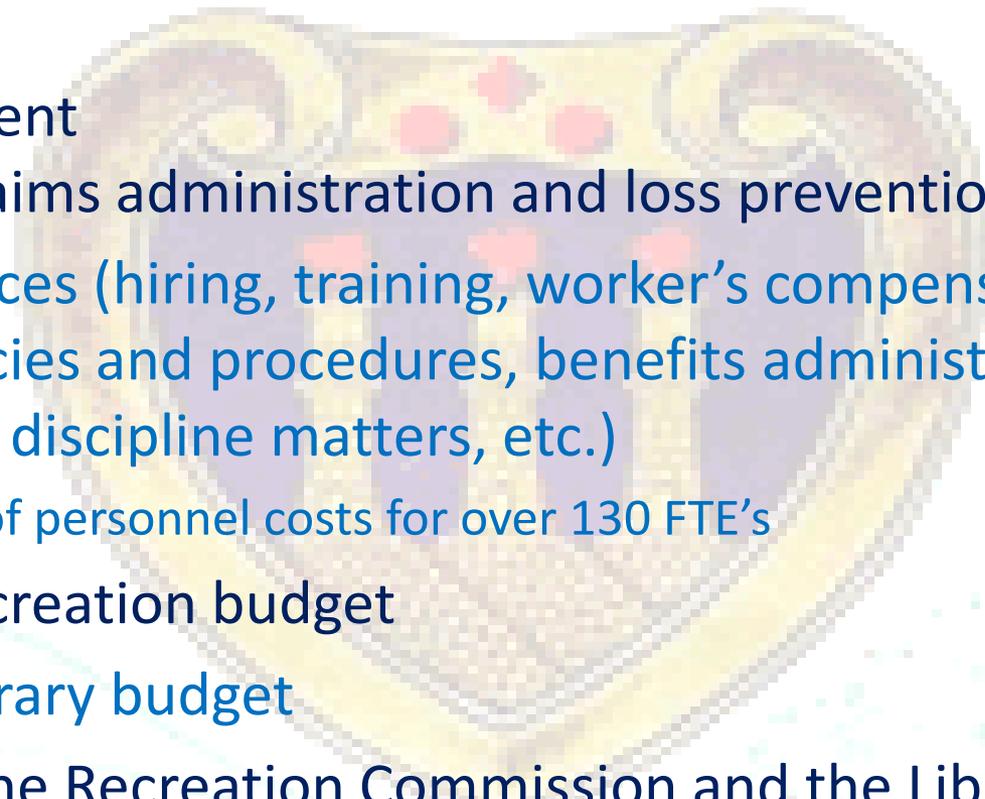
Human Resources Division



- Effective Recruitment & Selection Techniques
 - Advertising
 - Testing, Interviews, Backgrounds, Physicals
 - On Board (Orientation and Training)
- Benefits
 - Enrollment, Renewals, Changes (Cal PERS)
- Labor & Employee Relations
 - Performance Evaluations
 - Discipline
 - Termination
- Compensation Fundamentals
 - Employee Contracts
- Health, Wellness, & Disability Management
 - Workers Compensation Administration
 - Accommodation
 - Risk Prevention
- HR Development
 - Policy
 - Rules and Regulations
 - Labor Laws
 - Staff Communications and Training

Assistant City Manager

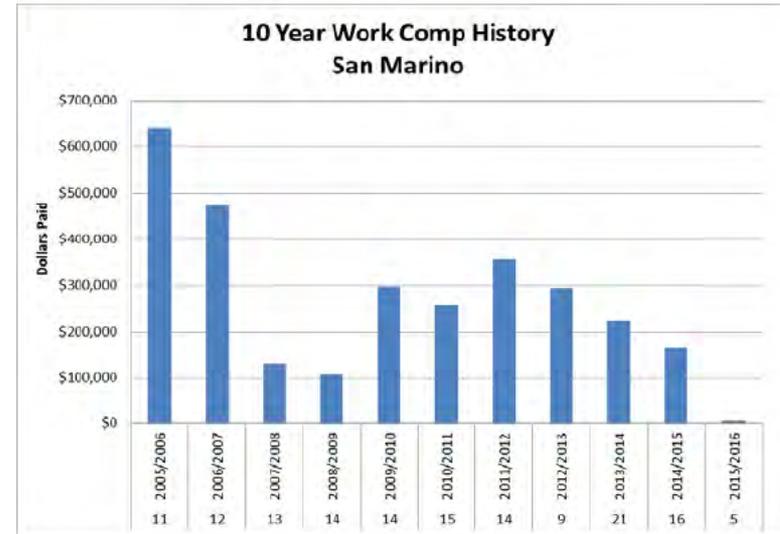
Human Resources Division



- Risk Management
(insurances, claims administration and loss prevention)
- Human Resources (hiring, training, worker's compensation, personnel policies and procedures, benefits administration, evaluation and discipline matters, etc.)
 - \$17,000,000 of personnel costs for over 130 FTE's
- \$2,329,000 Recreation budget
- \$1,592,000 Library budget
- Obligation to the Recreation Commission and the Library Board of Trustees and two key library support groups, not to mention planning for a myriad of needs for the community.

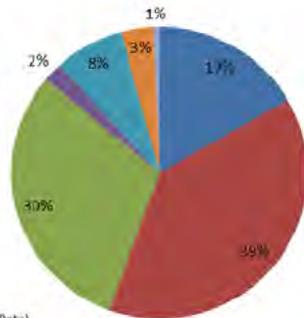
Workers Compensation

Year	No. of Claims	Amount
2005/2006	11	\$642,042.28
2006/2007	12	\$472,822.68
2007/2008	13	\$130,914.75
2008/2009	14	\$105,949.22
2009/2010	14	\$298,031.63
2010/2011	15	\$256,914.18
2011/2012	14	\$357,384.63
2012/2013	9	\$294,815.43
2013/2014	21	\$223,302.02
2014/2015	16	\$164,389.48
2015/2016	5	\$4,520.54
	144	\$2,951,086.84



**City of San Marino
Work Comp Claims by Frequency**

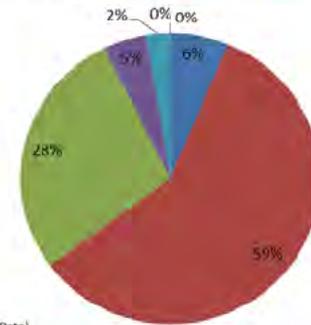
PW Fire Police B&P Recreation Library City Mgr



Source: Admisure (10 Year Loss Data)
FR 2005-06 through Present

**City of San Marino
Work Comp Claims by Fiscal Impact**

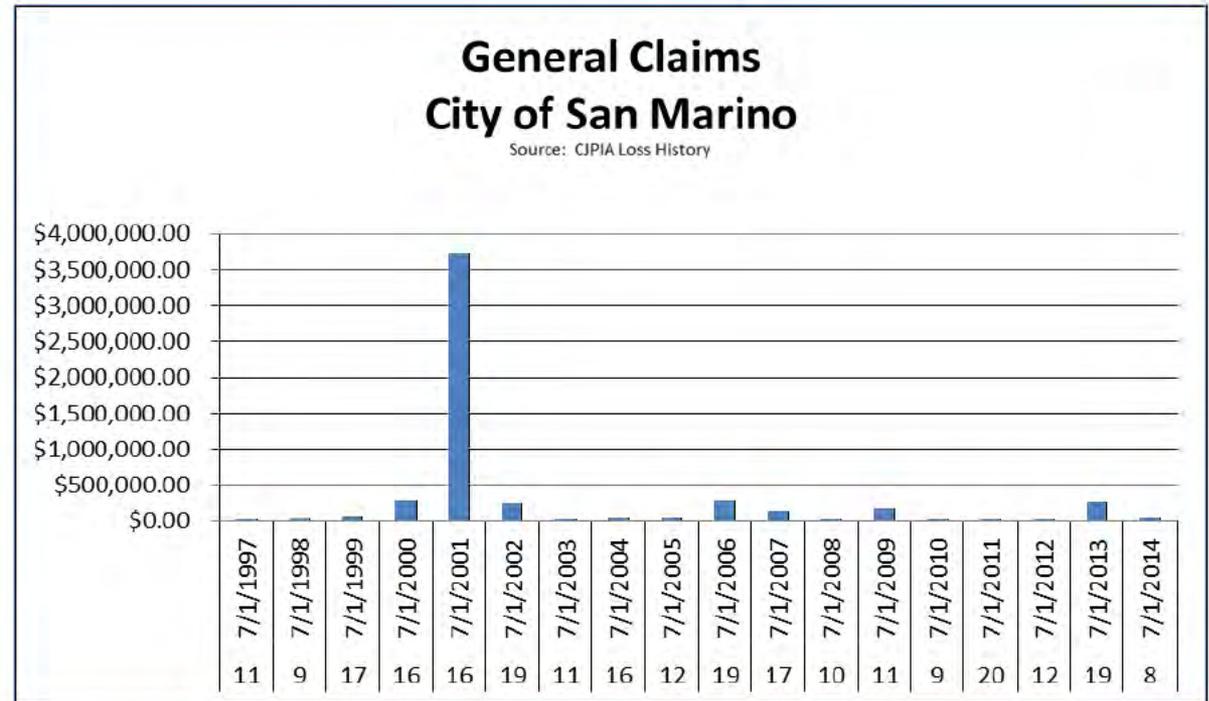
PW Fire Police B&P Recreation Library City Mgr



Source: Admisure (10 Year Loss Data)
FR 2005-06 through Present

General Claims

Year	Claim Count	Total Incurred
7/1/1997	11	\$10,417.18
7/1/1998	9	\$40,463.86
7/1/1999	17	\$65,907.99
7/1/2000	16	\$294,240.20
7/1/2001	16	\$3,738,811.87
7/1/2002	19	\$249,695.76
7/1/2003	11	\$8,027.15
7/1/2004	16	\$55,603.64
7/1/2005	12	\$58,697.22
7/1/2006	19	\$286,563.83
7/1/2007	17	\$144,352.66
7/1/2008	10	\$19,940.61
7/1/2009	11	\$186,706.82
7/1/2010	9	\$4,330.00
7/1/2011	20	\$25,860.93
7/1/2012	12	\$27,440.83
7/1/2013	19	\$270,235.97
7/1/2014	8	\$53,403.89
	252	\$5,540,700.41



- The City contracts with the California Joint Powers Insurance Authority for General Claims Administration. As a participant in the CJPIA's insurance pool, the City pays an annual premium (\$380,000 next FY) for general liability coverage alone.
- San Marino's most significant losses are civil (Police) and Public Works- related.
- Trip and falls (\$643,000) and tree limb failures (\$86,000) are common in this 18-year history; however, in the last five years, there has been only one trip and fall claim paid at \$10,000 and five tree limb failure claims paid at \$14,500 total.
- Sewer back ups (\$501,000) are also common. The most significant sewer claim occurred recently in 2014 for \$244,000.

City Clerk

- **Maintains custody of official records;**
- **Council agenda preparation and follow-up;**
- **Maintains a current Municipal Code;**
- **Maintains custody of City seal;**
- **Administers and files oaths of office;**
- **Administers general and special elections; receives petitions relating to an initiative, referendum or recall;**
- **Accepts service of subpoenas and summons;**
- **Receives and opens public construction bids;**
- **Submits notices of public hearings and ordinances to newspaper for publication;**
- **Serves as filing official or filing officer for the Fair Political Practices Commission regulations (campaign disclosure forms and statements of economic interest);**
- **Posts list annually as required under Maddy Appointive List Act (upcoming vacancies on boards and commissions); advertises public vacancies, receives applications and agendizes for City Council action; maintains current list of City Councilmembers representing San Marino on regional boards and commissions;**
- **Receives and processes claims against the City**

Finance Division

Major Reports Produced:

- Budget
- Mid-Year Review & 5 Year Projection
- Financial Statements
- Street Report
- State Controller's Report
- PSAF Maintenance of Effort Report
- Asset Forfeiture Report
- MTA Reports – Prop. A, Prop. C, Measure R, TDA
- AQMD Report
- Bond Reports
- 1099s
- Insurance Payroll Census
- W-2s & W-3
- Property Tax Report
- SB 1186 Annual Report

Finance Division

Performance Measures



Annual Expenditures in Millions	\$	27
Largest Investment Portfolio Size in Millions	\$	20
Annual No. of Accounts Payable Disbursements (Check and EFT)		3,250
Annual No. of Payroll Checks/EFTs		5,192
Annual No. of Cash Receipts		8,550
Annual No. of GL Journal Entries		419

City of San Marino

Full Time Equivalent Personnel



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Full Time	101	98	98	99	98	101
Part Time	<u>36.8</u>	<u>38.83</u>	<u>37.15</u>	<u>33.09</u>	<u>34.47</u>	<u>31.26</u>
FTEs	137.8	136.83	135.15	132.09	132.47	132.26

Administration Overview

	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Requested	Budget Change
Sources by Type:					
Non-Department Generated:					
Unrestricted Funds	<u>2,146,322</u>	<u>2,381,996</u>	<u>2,354,983</u>	<u>2,311,661</u>	-3.0%
Total Sources	<u>2,146,322</u>	<u>2,381,996</u>	<u>2,354,983</u>	<u>2,311,661</u>	
Uses by Type:					
Personnel	1,043,498	1,143,689	1,074,833	1,264,921	10.6%
Services & Supplies	1,102,823	1,237,507	1,279,350	1,045,940	-15.5%
Capital Outlay	-	-	-	-	
Debt Service	<u>-</u>	<u>800</u>	<u>800</u>	<u>800</u>	0.0%
Total Expenditures	<u>2,146,322</u>	<u>2,381,996</u>	<u>2,354,983</u>	<u>2,311,661</u>	
Cost Recovery	0%	0%	0%	0%	

Staffing History

Full-Time Positions

Part-Time Positions

2015-16 Budget 2016-17 Proposed

City Manager	1.00	1.00
Assistant City Manager	.50	1.00
Finance Director	1.00	1.00
City Clerk	1.00	1.00
Administrative Analyst	1.25	1.25
Account Clerk	1.00	1.00
Intern	.46	.46
Sub-Total	6.21	6.71



Administration Budget Notable Changes

Personnel	1,043,498	1,143,689	1,074,833	1,264,921
Services & Supplies	1,102,823	1,237,507	1,279,350	1,045,940
Capital Outlay	-	-	-	-
Debt Service	-	800	800	800
Total Expenditures	<u>2,146,322</u>	<u>2,381,996</u>	<u>2,354,983</u>	<u>2,311,661</u>

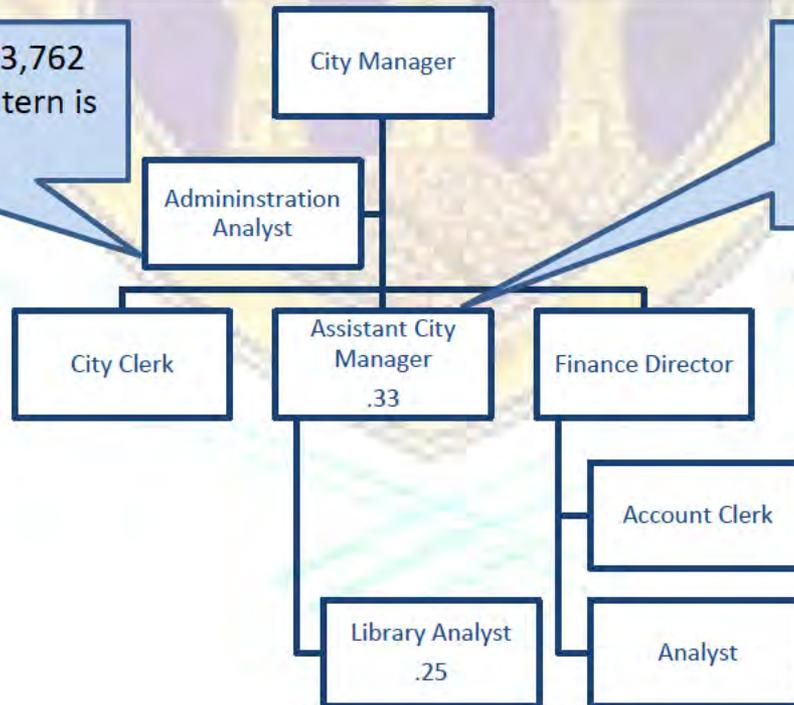
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- Assistant City Manager from .50 to 1.00
- \$20,000 increase in PERS
- Half year increase in ACM Cafeteria Benefits
- **Change in IT Allocation**
- HdL Sales Tax moved to Planning and Building
- No \$44K for Records Management
- **\$30K for advertising**
- No \$48K for election
- \$22,000 Equipment Allocation not yet included

Proposed Personnel Changes

Full-Time Positions	2015-16	2016-17 Original	
Part-Time Positions	Budget	Proposed	2016-2017 New Proposal
City Manager	1.00	1.00	1.00
Assistant City Manager	.50	1.00	.33
Finance Director	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Administrative Analyst	1.25	1.25	2.25
Account Clerk	1.00	1.00	1.00
Intern	.46	.46	0
Sub-Total	6.21	6.71	6.58

Total Cost of Analyst - \$83,762
 Increase by eliminating Intern is \$65,442



ACM - \$196,200
 1/3 - \$65,400
 Elimination of CSD - \$173,498

Additional Proposed Changes

- Upgrade Admin Intern to Analyst
-\$65,442
- Council Chamber Video Streaming Equipment and Service
- \$19,850
- Disability Upgrades to Council Chambers
- \$5,000
- Upgrade/Replace telephone system
- \$84,698

Administration Key Performance Measurement

Department	Performance Measure	Unit of Measure	Goal
City Manager	Improved Communication	Timeliness of information to Council and Community	To provide Council and Community important (not emergency) information within 48 hours of when it becomes available
Human Resources	Vacant Positions	% of vacant positions	Maintain percentage of full time positions (99) at 90% or higher
Finance	Audit Findings	Number of findings reported by Auditors in annual Financial Audit	To have no findings reported in the annual audit
City Clerk / Department Heads	Posting of Public Information	Timely posting of public meetings	To post all meeting recordings within 2 business days of the meetings and all minutes within 2 days of when approved

Finance Comparable Cities

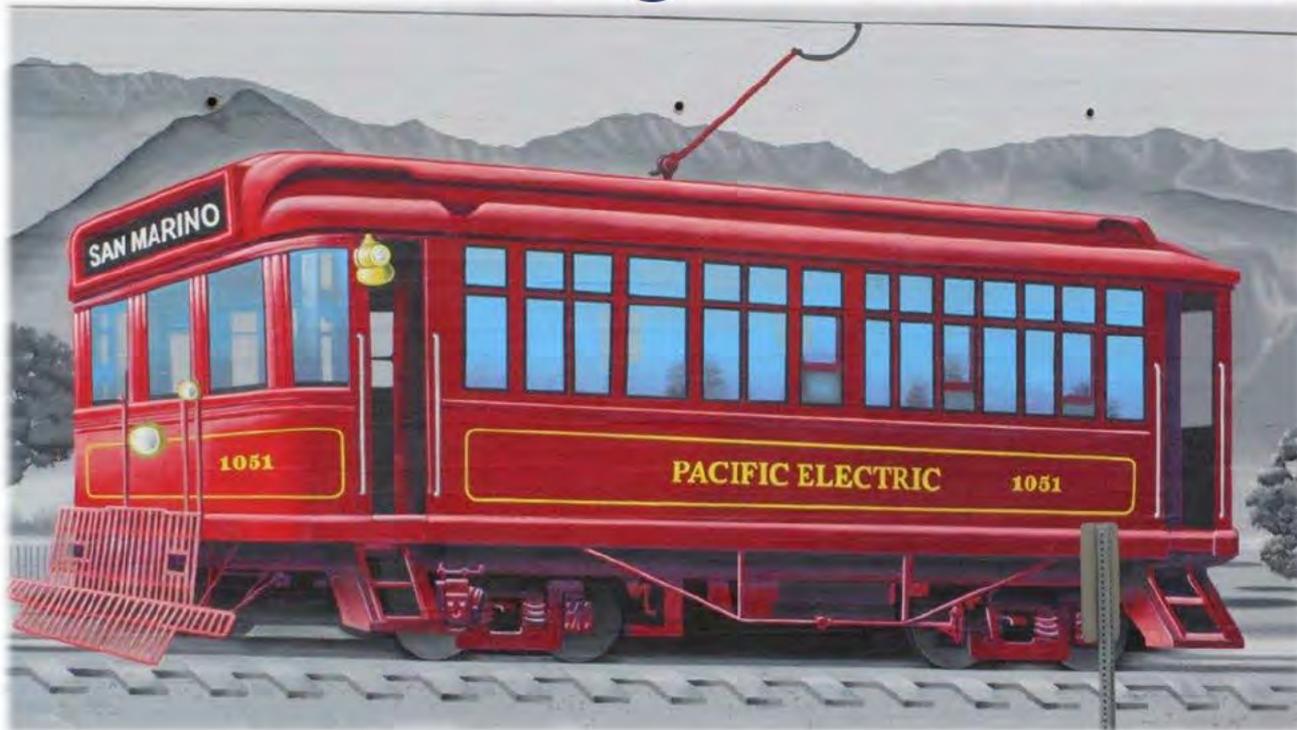
2014-15 Fiscal Year Data

	San Marino	Rosemead	San Dimas	San Fernando
Annual Expenditures in Millions (Excluding Water Utility)	27	28	27	26
Largest Investment Portfolio Size in Millions	20	16	13	10
Annual No. of Accounts Payable Disbursements (Check and EFT)	3,250	4,052	3,600	6,850
Annual No. of Payroll Checks/EFTs	5,192	3,200	3,146	3,900
Annual No. of Cash Receipts	8,550	2,616	8,000	22,875
Annual No. of GL Journal Entries	419	600	300	322
# of Finance Staff Processing Above Tasks	2.5	4.5	4.0	5.0



City of
SAN MARINO
CALIFORNIA

Planning and Building Budget Presentation



Planning & Building Department Overview

Budget Summary

Sources by Type:

	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Requested	Budget Change
Non-Department Generated:					
Unrestricted Funds	(87,756)	37,199	91,475	172,816	364.6%
Intergovernmental	5,000	5,000	5,000	5,000	0.0%
	(82,756)	42,199	96,475	177,816	321.4%
Department Generated:					
Licenses & Permits	556,081	455,000	510,630	533,000	17.1%
Charges for Services	480,164	617,600	412,000	416,000	-32.6%
Fines & Forfeitures	44,800	15,000	45,000	45,000	200.0%
Miscellaneous Revenues	283	400	500	500	25.0%
	1,081,329	1,088,000	968,130	994,500	-8.6%
Total Sources	998,573	1,130,199	1,064,605	1,172,316	3.7%

Planning & Building Department Overview

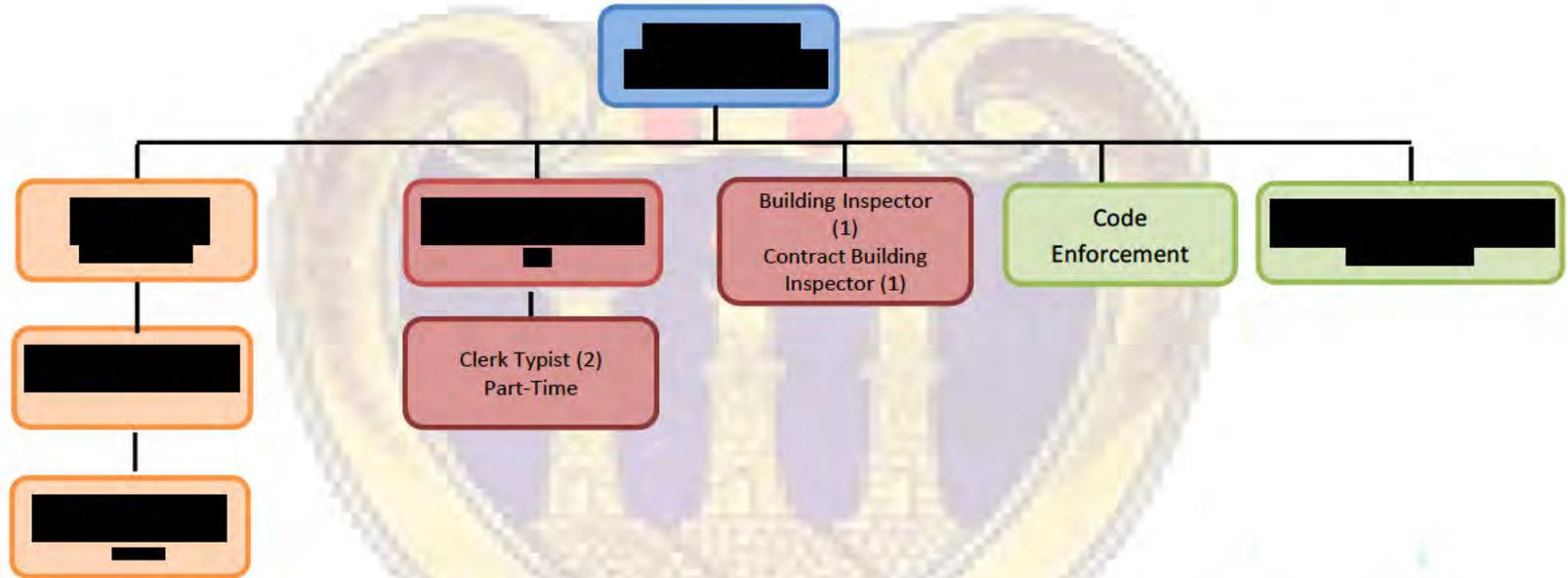
Uses by Type:

	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Requested	Budget Change
Personnel	625,005	783,328	785,282	817,650	4.4%
Services & Supplies	373,568	346,871	279,323	354,666	2.2%
Capital Outlay	-	-	-	-	0.0%
Total Uses	998,573	1,130,199	1,064,605	1,172,316	3.7%
Cost Recovery	108%	96%	91%	85%	

Significant Changes

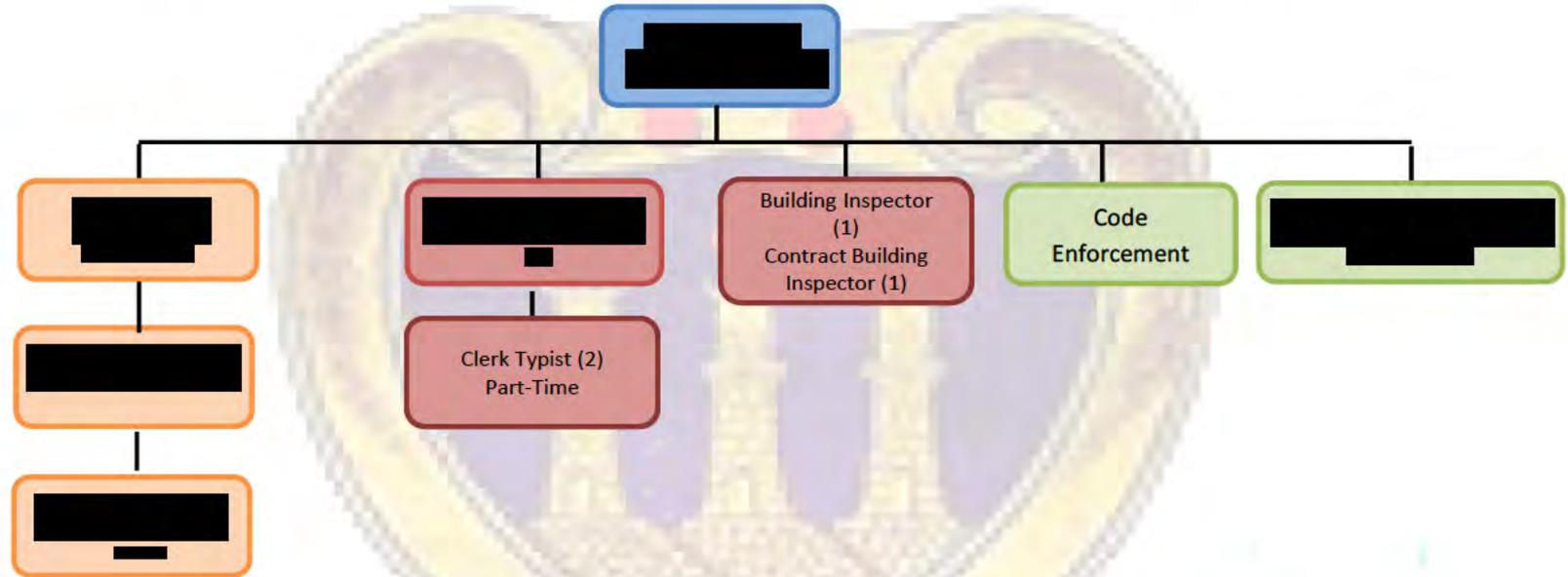
- Upgrade to the Business License software program - \$15,000. New program includes on-line renewal, electronic notification for renewal notices and mobile capabilities for on-site field verification of license.
- CalPERS increased by \$10,000 for FY16-17.
- Add the Geographic Information System (GIS) software annual contract renewal to Planning and Building (\$13,000).
- General Plan, Circulation Element Update (1995) \$30,000. The cost for the update will be 100% recovered and paid for through the funds collected under General Plan Maintenance.

Organizational Chart FY 15/16



In 2015, the Planning and Building Department absorbed the clerk typist position and the Code Enforcement Officer in to the Department.

Organizational Chart FY 16/17



Staffing History

Full-Time Positions	2015-16	2016-17	Part-Time Positions (FTE)	2015-16	2016-17
	Budget	Proposed		Budget	Proposed
Planning and Building Director	1.00	1.00	Clerk Typist II (2)	0.92	0.92
Associate Planner	0.75	0.75	Planning Intern	0.50	0.50
Assistant Planner	1.00	1.00	Sub-Total	1.42	1.42
Permit Technician	1.00	1.00			
Building Inspector	1.00	1.00			
Env. Services Manager	1.00	1.00			
Code Compliance Officer	1.00	1.00	Total Staffing	8.17	8.17
Sub-Total	6.75	6.75	Total Staffing	8.17	8.17

Performance Measures - Programs

Program

To provide minimum standards to safeguard life and limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within this jurisdiction and certain equipment specifically regulated herein.

Program Objectives

To return first time comments on minor commercial and residential plans check within 10-14 working days from the date of submittal; to return corrected plans to customer within 10-14 working days from date of submittal.

To make 95 % of building inspections within 24 hours of request.

To maintain inspection service levels less than or equal to 12 inspections per inspector per day

To have all plan checks, including city facilities certified for code compliance

Minimum of 32 hours continuing education for the building inspector

Performance Indicators from Prior Years

Performance Measures	2013-14 Actual	2014-15 Target	2014-15 Dept. Est.	2015-16 Budget July to March
Work Volume:				
Business License Issued (Including Renewals)	1510	2000	2197	2909
Total building permits issued		863	860	860
SFD permits issued	7	18	15	15
Inspection requests	2880	2880	2856	3251
Administrative plan check and approvals		958	800	716
Total plan checks		150	130	366
Average Inspections per day	12	12	12	12
Average Days from submittal to permit issuance: 129 days for new residential and 21 days for minor alteration. Average days to first comments is 26 day for new residential projects and 3 days for minor projects.				
City Council Meetings	24	24	24	24
Planning Commission Meetings	11	11	11	11
Design Review Meetings	24	24	24	24
Planning Commission applications	n/a	30	30	30
Design Review Committee applications	n/a	100	99	100

Comparable Cities

Department's Comparable City Criteria

City	City Size		Housing		Departments				No. of Staff	Budget
	Population	Sq. Miles	No. of Units	HH Income	Business Lic.	Planning	Building	Code Enforcement		
San Marino	13,423	3.77	4,415	\$131,758	✓	✓	✓	✓	8.17	\$1,128,499
Sausalito	7,135	1.77	4,536	\$114,861		✓	✓	✓	7	\$1,138,472
Sierra Madre	11,165	2.95	4,550	\$88,837	✓	✓	✓	✓	4.46 FTE	\$1,052,069



2016-2017 Budget Presentation



Park & Public Works Department Overview

	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Requested	Budget Change
Sources by Type:					
Non-Department Generated:					
Unrestricted Funds	5,677,346	7,972,465	7,676,568	3,013,575	-62.2%
Intergovernmental	9,287	1,757,472	1,655,557	-	-100.0%
	5,686,632	9,729,937	9,332,125	3,013,575	-69.0%
	-	-	-	-	
Department Generated:					
Licenses & Permits	60,729	62,000	80,000	80,000	29.0%
Rents & Concessions	69,892	55,000	50,000	55,000	0.0%
Intergovernmental	1,583,301	1,344,118	1,334,903	-	
Miscellaneous Revenues	20,715	20,500	20,250	20,250	-1.2%
	1,734,637	1,481,618	1,485,153	155,250	-89.5%
Total Sources	7,421,269	11,211,555	10,817,278	3,168,825	-71.7%
Uses by Type:					
Personnel	1,444,759	1,681,323	1,506,071	1,708,837	1.6%
Services & Supplies	1,450,229	1,754,571	1,820,593	1,459,988	-16.8%
Capital Outlay	4,526,281	7,775,661	7,490,614	-	-100.0%
Total Uses	7,421,269	11,211,555	10,817,278	3,168,825	-71.7%
Cost Recovery	23.4%	13.2%	13.7%		

Parks and Public Works

REVENUE FUNDS SUMMARY

Category	Description	FY 2015-2016	FY 2016-2017
Restricted	Gas Tax Fund	\$39,118	\$524,654
Restricted	CDBG	\$175,000	-
Restricted	Prop. A Transit Fund	\$75,000	-
Restricted	STPL	-	\$16,367
Restricted	TDA Fund	-	\$3,314
Restricted	Prop. C Transit Fund	\$1,045,000	\$73,511
Restricted	Used Oil Grant	\$6,354	-
Restricted	Safe Routes to School	\$7,000	-
Restricted	LA County Measure R Fund	\$260,000	\$24,503
Restricted	Prop. 1B	-	-
Grant*	CA Recycling Grant	\$210,000	\$105,000
Grant	SCAG Grant Fund	\$150,000	Carryover (grant is for 2 years)
Donation**	Various	\$2,800	-
Revenue	Street & Curb Permit Fees	\$62,000	\$80,000
Revenue	Damage to City Properties	\$20,000	\$20,000
Revenue	Rental Fees (Portable Stage)	\$5,000	\$5,000
Revenue	Rents & Concessions – Park	\$50,000	\$50,000
Revenue	Sale of Street Signs	\$500	\$250
	TOTAL	\$2,107,772	\$902,599

* Grant – Two funding approvals; however, the revenues are on a reimbursement basis.

** Donations – Patrick’s Tree (\$113,000) and Rose Arbor (\$117,940).

Parks and Public Works Department

Division Summaries

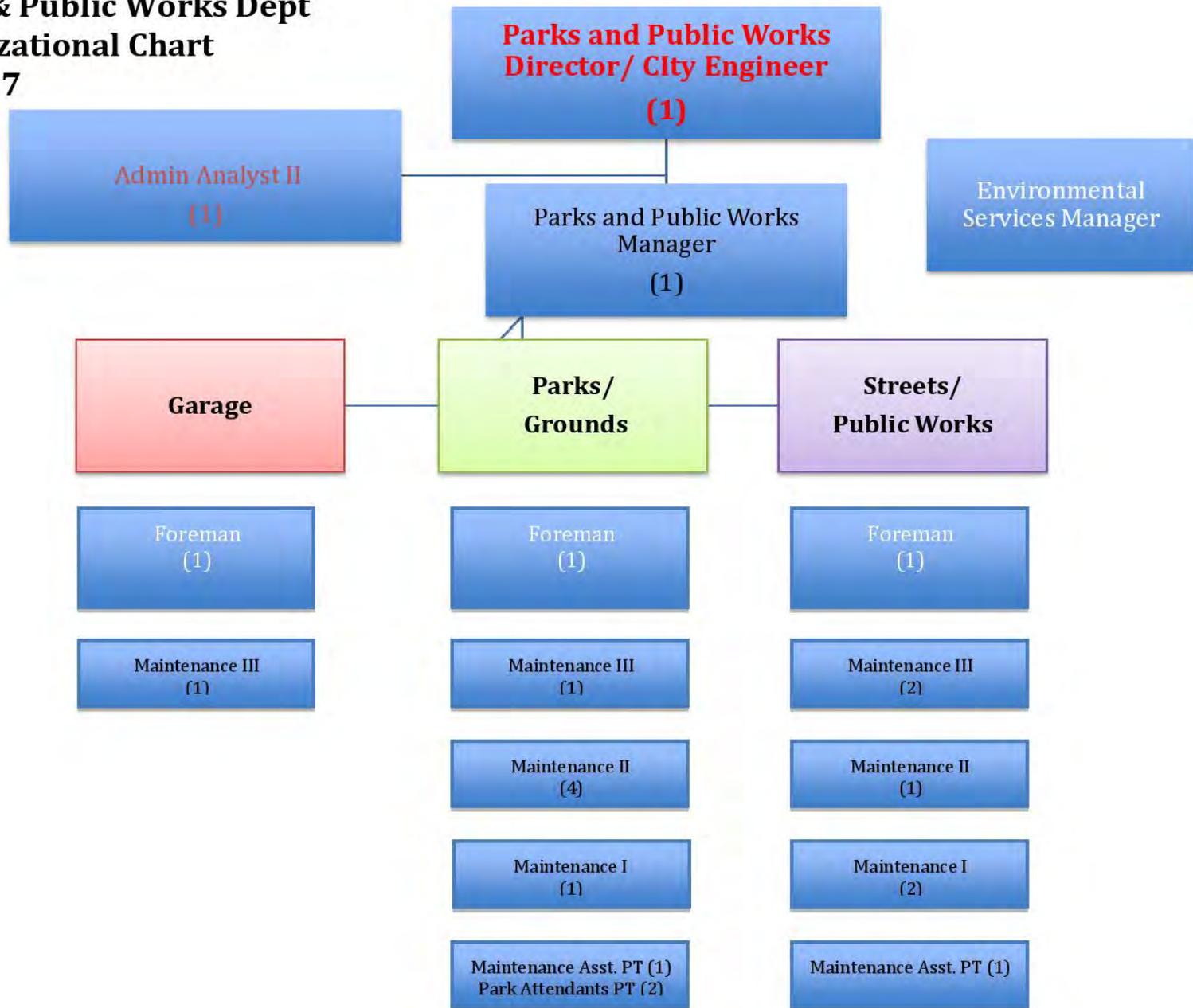
Operating Only*

Program Area	Expenditures FY 15-16	Expenditures FY 16-17	Difference	Increase/ Decrease %	Notables
P&PW Administration	\$ 449,634	\$ 428,588	-\$ 21,046	-5%	Director Vacancy= Engineering Contract Svcs
Garage	\$ 195,015	\$ 215,240	\$ 20,225	10%	FT Underbudgeted in FY 15-16 (\$22K)
Sewer	\$ 462,221	\$ 375,660	-\$ 86,561	-19%	Debris/ Mission Cleaning \$56,000; NPDES
Streets	\$ 971,490	\$ 921,597	-\$ 49,893	-5%	LED Lights (\$22K)
Park	\$ 524,664	\$ 479,118	-\$ 45,546	-9%	Water Less \$20K
Grounds	\$ 832,869	\$ 748,622	-\$ 84,247	-10%	Water Less \$20K; Median Maintenance Less \$40K
Subtotal	\$ 3,435,893	\$ 3,168,825	-\$ 267,068	-8%	

*FY 16-17 Operating Costs do not include equipment cost allocation pending CC approval of capital equipment. Department cost allocation in FY 15-16 was \$79,200



Parks & Public Works Dept Organizational Chart 2016-17



Staffing History

POSITIONS	2014-2015 Budgeted	2015-2016 Budgeted	2016-2017 Proposed
Public Works Director/City Engineer	0.25	1.00	1.00
Assistant City Manager	0.25	-	-
Administrative Analyst	1.00	1.00	1.00
Public Works Division Manager	1.00	1.00	1.00
Foreman	2.25	3.00	3.00
Maintenance Worker III	4.00	4.00	4.00
Maintenance Worker II	5.50	5.00	5.00
Maintenance Worker I	2.50	3.00	3.00
Maintenance Assistant (Part-Time)	0.96	0.99	0.99
Park Attendants (Part-Time)	0.53	0.76	0.76
Total FTEs	18.24	19.75	19.75

Significant Highlights

- Personnel Related
 - Parks and Public Works Director/City Engineer
 - Reclassification of Administrative Analyst II (\$3,131)
 - Labor Contracts (Pending)
 - PERS Unfunded Liability (\$95,845)
- Grants
 - CalRecycle (2nd Grant)
 - Southern California Association of Governments (SCAG)
- Capital Improvement Program
 - Pavement Management Plan
 - Streetlight Conversion
 - Equipment

CAPITAL PROJECTS FY 2015- 2016

	Division	Description	Budget	Estimated	Notes
1	Administration	Pavement Management Program	\$51,755	\$51,755	Underway
2	Administration	P&PW Painting	\$6,250	\$6,250	Complete
3	Street	Winston, Stratford, Virginia Overlay	\$595,000	\$745,000	Bid Opening May 18/ Carryover (Grant)
4	Street	ADA Sidewalk	\$100,000	\$88,654	Complete
5	Street	Restriping Citywide	\$211,128	\$111,814*	Complete
6	Street	Rehab Various Streets (Slurry Seal Area No. 4; Windsor and Warwick Overlay; (Loop Transfer)	\$741,244	\$658,081*	Complete
7	Street	Allen Overlay	\$421,221	\$294,187	Complete
8	Street	Sidewalk Repair	\$150,000	\$150,000	Rebid/ Carryover
9	Street	Street Light Conversion	\$1,166,743	\$1,166,743	Near Completion
10	Street	Slurry Seal Area No. 2	\$200,000	\$200,000	Bids Rejected/ Carry over
11	Street	Santa Anita Overlay	\$342,937	\$342,937	Complete
12	Street	El Molino Overlay	\$700,000	\$700,000	Bid Opening May 25/ Carryover
13	Street	Huntington Drive Overlay WB (Winston to Virginia)	\$810,000	\$810,000	In Design/ Carryover
14	Street	Huntington Drive Left Turn Lanes	\$1,445,285	\$1,445,285	In Design/ Carryover
15	Street	Bus Benches	\$75,000	\$75,000	Carryover
16	Park and Grounds	Huntington Drive Irrigation Medians Lacy Park Loop (Original Budget \$235,000)	\$99,942	\$55,590*	Complete
17	Park and Grounds	Offset \$5k by grant	\$318,163*	\$318,163*	Complete (Park, NPDES, TRF, Grant)
18	Parks and Grounds	Patrick's Tree	\$113,000	\$113,000	Near Completion
19	Parks and Grounds	Roanoke Parkway Improvements	\$6,500	\$6,500	May Completion
20	Parks and Grounds	Lacy Park Restrooms	\$169,617*	\$250,000	Bid Opening June 15 Carryover
21	Parks and Grounds	St. Albans Parking	\$50,000	\$50,000	In Design/ Carryover
22	Parks and Grounds	Lacy Park Office Improvements	\$6,250	\$6,250	Complete
23	Parks and Grounds	Rose Arbor	\$134,940*		Underway

PROPOSED CAPITAL PROJECTS

FY 2016- 2017

	Division	Description	Amount	Notes
1	Administration	Sewer Rate Study	\$45,000	
2	Garage	Gas Tank Upgrades (LA County Requirements)	\$25,000	
3	Street	Street Light Conversion	\$690,000	
4	Street	Multiple Streets (Per Pavement Management Program)	\$1,500,000	\$642,349 offset by restricted funds
5	Street	Annual Sidewalk Repair	\$150,000	
6	Street	Traffic Signal Cabinets	\$60,000	
7	Street	Traffic Signal Renovation at Los Robles/Mission	\$9,000	
8	Street	Boom Truck	\$167,000	\$140K offset by selling Parks Tree King Truck with an est. revenue of \$140,000
9	Street	Generator (shared cost with Fire Dept.)	\$56,000	
10	Street	GIS Street Maintenance	\$7,500	
11	Street	Signal Shield Replacement	\$40,000	
12	Park and Grounds	Rose Arbor (additional)	\$150,000	
13	Park and Grounds	F550 Dump Truck	\$67,000	
14	Park and Grounds	Gator Utility Truck (replaces electrical golf carts)	\$9,500	
15	Park and Grounds	Park Office Sewer Line Replacement	\$8,500	
16	Park and Grounds	Lawnmower	\$20,000	
17	Park and Grounds	Landscape New Restroom Area	\$5,000	
			TOTAL	\$3,009,500

Performance Measurements

ADMINISTRATION

- CIP Projects Completed (12-15)
- Contracts Administered (20)
- Grants Administered (2-4)
- Work Orders (1300)
- Traffic Commission/ Landscape Committee (12)

PUBLIC WORKS

- Dump Loads (20)
- Pot Holes (65)
- Graffiti Removal (10)
- Street Painting (25 Days)
- Sewer Pump Stations (155 Days)
- Sewer Maintenance (50-60 Days)
 - Call Outs/ Overflows; Cleaning; Repairs; Inspections by CCTV; Manhole Repairs
- Signs (60)
- Streetlights (280)
- Sidewalk Repairs (30)
- Inspections/ CIP and Residential (500)
- Street Permits

PARKS/ GROUNDS

- Park Visitors (150,000)
- Park Reservations (125)
- City Events Supported (15)
- Trees: (3000)
 - Pruned/ Trimmed, Removed, and Planted
- Irrigation
- Landscape Maintenance (Major Maintenance)
 - Facility Landscape (9)
 - Grounds 25 acres of median strip
 - Park 35 acres including Rose Arbor
- Portable Stage Rentals
- Bus Shelter Maintenance
- Washes/ Basins

FLEET

- New Vehicles Purchased
- Vehicles Maintained by Dept. (52)
- Equipment Maintained by Dept.
- Facilities Maintained by Dept.
(Old Mill, City Hall, Stoneman, Library, SM Center, Thurnher, Police, Fire, Park Yard)

Parks and Public Works Objectives

- Fill the Parks and Public Works Director/City Engineer Position
- Find ways to use City Engineer to reduce Contract Engineering costs and improve efficiencies
- Complete Lacy Park Rose Arbor Restoration
- Complete Lacy Park Restroom Renovation Project
- Implement Pavement Management Plan
- Continue sidewalk inspection and remediation strategy, including repairs at 5,000 sidewalk locations
- Obtain Council approval for an urban forest restoration plan

Parks & Public Works Department COMPARISON DATA

County	City	Age	Residents	Sq. Mi.	PW Budget	Per Capita	Parks Maint.	Fleet	Water	In-House Engineering
Los Angeles	Palos Verdes Estates	1939	13,438	4.77	\$2.2M	\$164	Yes	No	No	Yes
Los Angeles	Rolling Hills Estates	1957	8,000	3.57	\$877K	\$109	No*	No	No	No
Los Angeles	San Gabriel	1913	39,700	4.14	\$5.8M	\$146	Yes	Yes	No	Yes
Los Angeles	San Marino	1913	13,147	3.77	\$3.4M	\$256	Yes	Yes	No	NO
Los Angeles	Sierra Madre	1907	10,900	2.95	\$8.14M	\$747	No*	Yes	Yes	No
Los Angeles	South El Monte	1958	20,100	2.85	\$2.7M	\$134	No*	No	No	Yes
Los Angeles	South Pasadena	1888	25,600	3.41	\$8.95M	\$350	Yes	No	Yes	Yes
Los Angeles	Temple City	1960	35,500	4.01	\$1.45M	\$41	No*	No	No	No

*Parks Maint. Separate



City of
SAN MARINO
CALIFORNIA

Recreation Budget Presentation



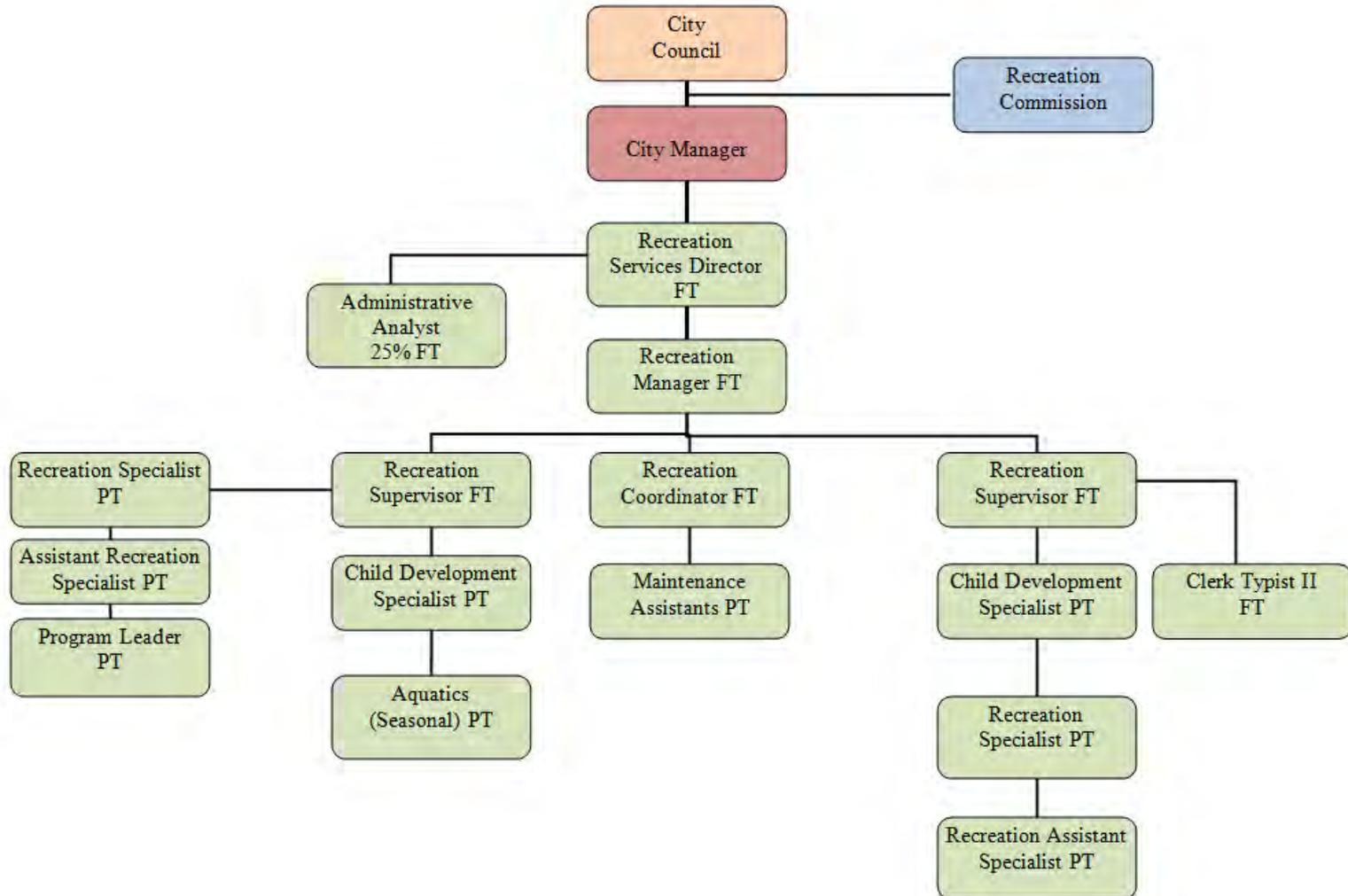
Recreation Department Overview

	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Requested	Budget Change
Sources by Type:					
Non-Department Generated:					
Unrestricted Funds	586,995	680,771	646,734	321,645	-52.8%
Intergovernmental Funds	149,688	184,430	176,558	191,289	3.7%
	<u>736,683</u>	<u>865,201</u>	<u>823,292</u>	<u>512,934</u>	<u>-40.7%</u>
Department Generated Funds:					
Charges for Services	1,335,020	1,414,247	1,395,947	1,674,549	18.4%
Rents & Concessions	32,414	44,300	38,600	40,800	-7.9%
Intergovernmental	-	2,500	2,500	-	-100.0%
Donations	4,554	5,357	5,637	4,300	-19.7%
Miscellaneous Revenues	503	-	-	-	
	<u>1,372,490</u>	<u>1,466,404</u>	<u>1,442,684</u>	<u>1,719,649</u>	
Total Sources	<u>2,109,173</u>	<u>2,331,605</u>	<u>2,265,976</u>	<u>2,232,583</u>	<u>-4.2%</u>
Uses by Type:					
Personnel	1,181,275	1,304,337	1,287,621	1,261,181	-3.3%
Services & Supplies	902,756	927,268	918,355	971,402	4.8%
Capital Outlay	25,143	100,000	60,000	-	
Total Uses	<u>2,109,173</u>	<u>2,331,605</u>	<u>2,265,976</u>	<u>2,232,583</u>	
Net Revenue/ Expense	0.65	0.63	0.64	0.77	

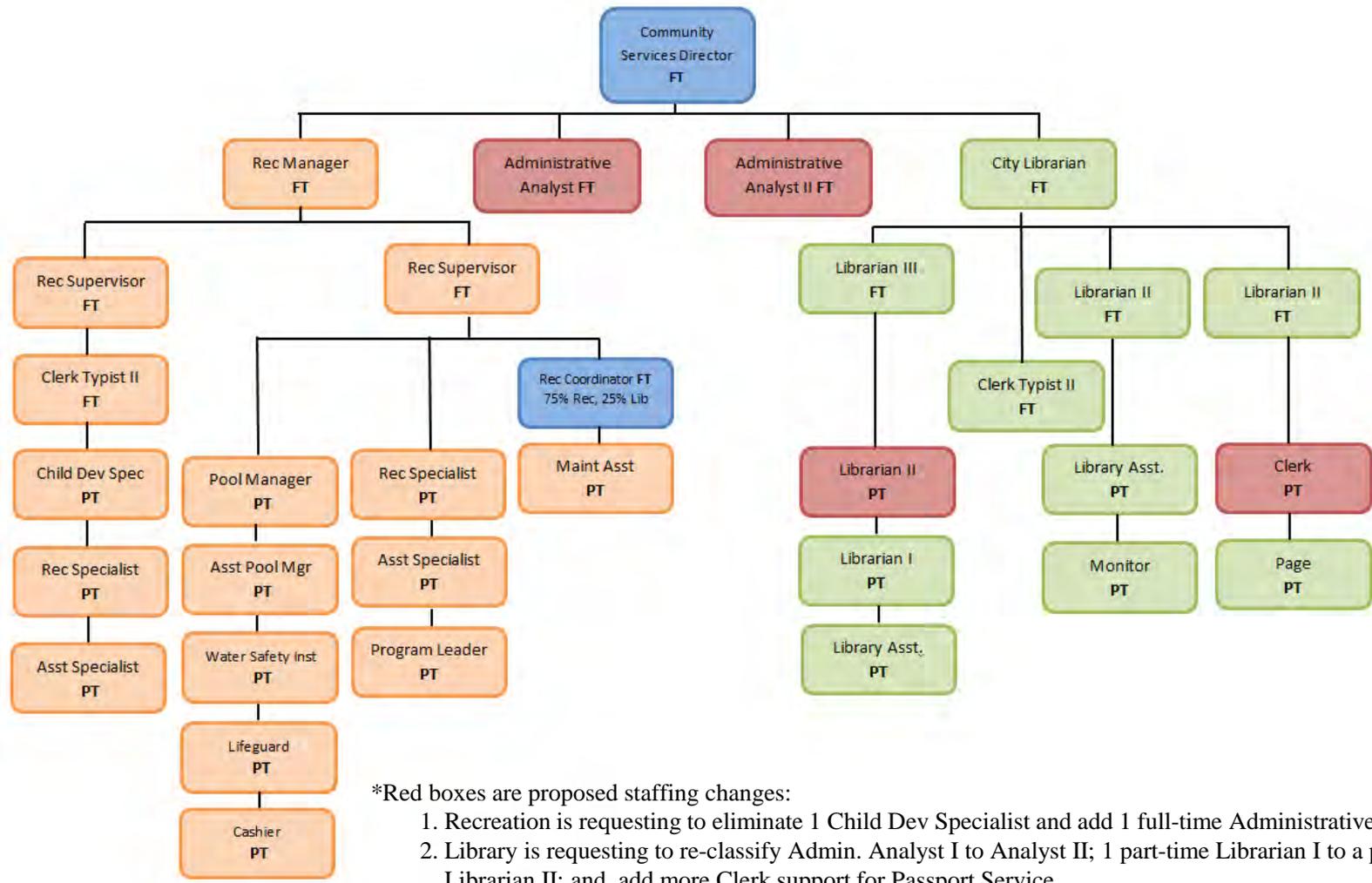
Cost Recovery by Program

Program Area	Expenses	Program Generated Revenue	Other Funding Sources	Net Expense/ (Revenue)	% Cost Recovery	Additional Revenue
Administration	\$451,551	\$26,100	\$13,000	\$412,451	8.7%	Beverage Container Grant
Aquatics	\$212,795	\$201,776	\$3,200	\$7,819	96.3%	Prop A
Contract Classes	\$377,313	\$380,480		(-\$3,167)	100.8%	
Free RecMemorial	\$4,143	\$500		\$3,643	12.1%	
Egg Hunt	\$6,905	\$2,800		\$4,105	40.6%	
Track Meet	\$5,503	\$4,500		\$1,003	81.8%	
Snow Day	\$20,378	\$12,725		\$7,653	62.4%	
Senior Activities	\$40,240	\$27,560	\$10,800	\$1,880	95.3%	Prop A
Day Care	\$219,954	\$210,820	\$63,313	(-\$54,179)	124.6%	Prop A
Day Camp	\$197,600	\$186,260	\$39,375	(-\$28,035)	114.2%	Prop A
Pre-School	\$474,496	\$584,751		(-\$110,255)	123.2%	
Subtotal	\$2,010,878	\$1,638,272	\$129,688	\$242,918	87.9%	
4th of July	\$69,636	\$57,177		\$12,459		
San Marino Center	\$90,469	\$24,200		\$66,269		
Senior Outreach (CDBG)	\$5,646		\$5,646	\$0		CDBG
Thurnher House	\$55,955		\$55,955	\$0		LA County Park Bond Fund
Subtotal	\$221,706	\$81,377	\$61,601	\$78,728		
Total	\$2,232,584	\$1,719,649	\$191,289	\$321,646		

Organizational Chart FY 15/16



Organizational Chart FY 16/17



*Red boxes are proposed staffing changes:

1. Recreation is requesting to eliminate 1 Child Dev Specialist and add 1 full-time Administrative Analyst.
2. Library is requesting to re-classify Admin. Analyst I to Analyst II; 1 part-time Librarian I to a part-time Librarian II; and, add more Clerk support for Passport Service.

*Blue boxes support both the Recreation Division and the Library Division.

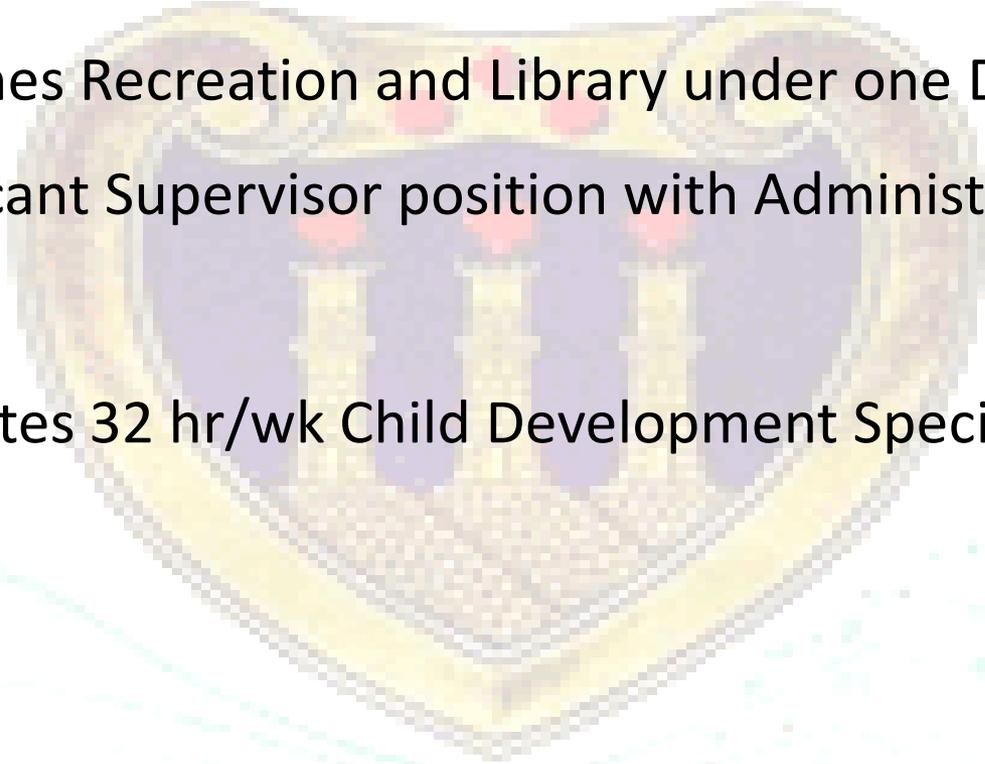
Staffing History

Full-Time Positions	2015-16 Budget	2016-17 Proposed	Part-Time Positions (FTE)	2015-16 Budget	2016-17 Proposed
Community Services Director	0.00	0.50	Assistant Pool Manager	0.18	0.35
Recreation Director	1.00	0.00	Assistant Recreation Specialist	3.32	3.39
Recreation Manager	1.00	1.00	Cashiers	0.12	0.23
Administrative Analyst	0.25	1.00	Child Development Specialist	1.96	1.44
Clerk Typist II	1.00	1.00	Lifeguards	1.25	0.95
Recreation Supervisor	2.00	2.00	Maintenance Assistant	0.28	1.28
Recreation Coordinator	0.75	0.75	Pool Manager	0.18	0.21
Sub-Total	6.00	6.25	Program Leader	0.98	1.00
			Recreation Specialist	6.81	6.18
			Water Safety Instructors	0.42	0.76
			Sub-Total	15.49	15.80

Total Staffing	2015-16 Budget	2016-17 Proposed
Total Staffing	21.49	22.05

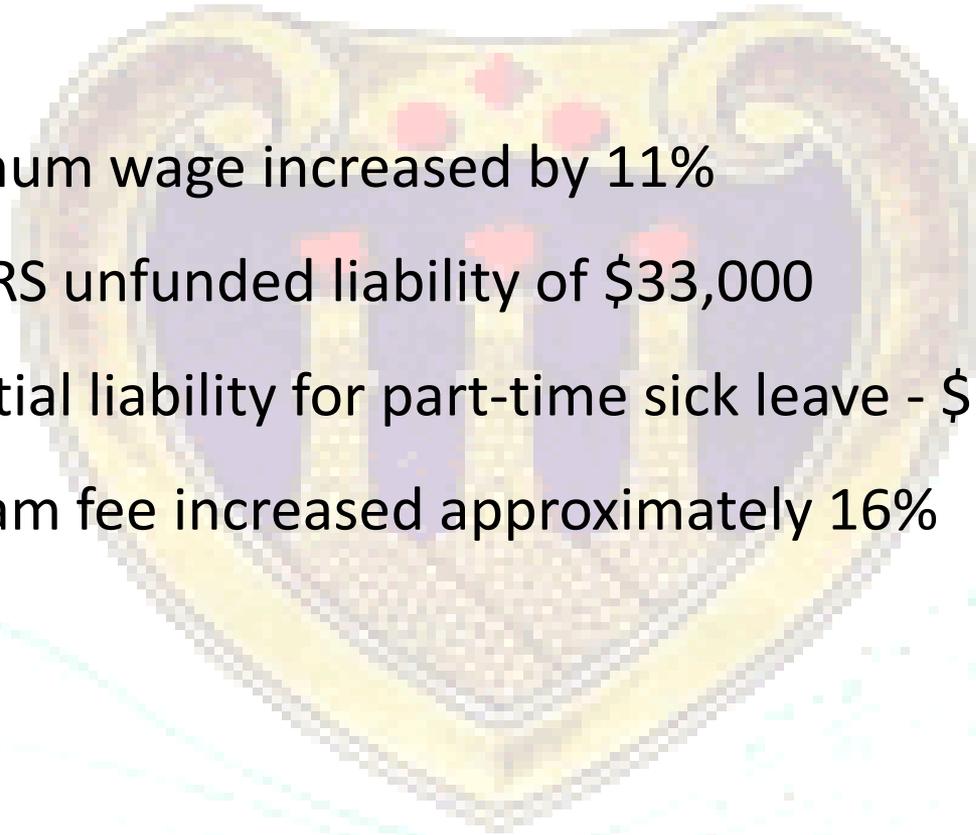
Significant Changes

- Combines Recreation and Library under one Director
- Fills vacant Supervisor position with Administrative Analyst
- Eliminates 32 hr/wk Child Development Specialist



Significant Impacts

- Minimum wage increased by 11%
- CalPERS unfunded liability of \$33,000
- Potential liability for part-time sick leave - \$11,950
- Program fee increased approximately 16%



Program Participation

Program Participation	2015-16 Mid-Year	2016-17 Target
Program Participant Data:		
Day Care	774	1,200
Pre-School Program	1,645	2,400
Summer Day Camps	838	950
Aquatics	704	700
Tsunami's	683	1,275
Tot, Youth & Teen Contract Classes	1,364	1,925
Adult & Senior Contract Classes	731	1,200
Senior Trips	299	500
Special Event Participant Data:		
4th of July	8,500	8,500
Free Recreation Day	113	175
Snow Day	1,375	1,500
Track Meet	516	500
Egg Hunt	2,045	1,500
Memorial Day	TBD	350

Recreation Department Comparable Cities

City	Population	Square Miles	Family Income	Department Budget	Department Revenue	Mandated Cost Recovery	Facilities	Service Areas
San Marino	13,423	3.77	\$154,318	\$2,232,584	\$1,910,938	Yes - 70%	"Retired" School Building Banquet Facility Joint Agreements for gym & pool use	Classes for all ages Day care and day camps Pre-school Aquatics Senior services Special events
Hermosa Beach	19,422	1.43	\$102,289	\$1,198,469	Total: \$1,045,500 Facility Rental: \$306,600 Net: \$739,500	No	Community Center Equestrian Center Senior Center Gymnasium Skate Park Tennis Center	Classes Sports leagues & programs Beach activities Special events Theatrical program Senior services
Palos Verdes Estates	13,412	4.74	\$159,038	None	None	No	None	All services provided through non-profit organizations
Malibu	12,746	19.8	\$132,926	\$1,969,300	\$432,000	No	Community Center Senior Center Equestrian Center Joint agreements for gym & pool use	Classes Sports leagues Senior services Special events Beach activities
Solana Beach	12,867	9.1	\$85,317	\$317,400	\$30,000	No	Community Center	Special events Day camps Jr. Lifeguard program All other recreation programs provided through non-profit organizations
Piedmont	10,640	1.7	\$199,304	\$3,991,105	Total: \$3,740,900 Facility Rental: \$339,500 Net: \$3,401,400	No Mandate but expectation of substantial cost recovery	Community Center Pool, Community Hall, Historic Center, Sports Fields	Classes Special events Preschool, Aquatics Senior services Daycare Day camps

Additional Requests

- Non-Capital Equipment: \$1,500 to replace computer and printer for Recreation Administration
- Capital Equipment: \$29,335 for critical upgrade to the Recreation server hardware and software system that supports all Recreation enrollment activities



City of
SAN MARINO
CALIFORNIA

2016-2017 Budget Presentation



CROWELL
PUBLIC LIBRARY
CITY OF SAN MARINO

Library Department Overview

	2014-15	2015-16	2015-16	2016-17	
	Actual	Budget	Estimated	Requested	
Sources by Type:					
Non-Department Generated:					
Unrestricted Funds	1,232,884	1,431,974	1,370,655	1,327,301	-7.3%
	1,232,884	1,431,974	1,370,655	1,327,301	-7.3%
Department Generated Funds:					
Charges for Services	107,154	62,950	125,650	125,650	99.6%
Rents & Concessions	10,140	8,500	11,000	11,000	29.4%
Donations	82,006	109,500	87,538	129,500	18.3%
Miscellaneous Revenues	2,946	10,238	10,818	14,180	
	202,245	191,188	235,006	280,330	
Total Sources	1,435,129	1,623,162	1,605,661	1,607,631	-1.0%
Uses by Type:					
Personnel	920,825	1,059,887	1,057,882	1,088,135	2.7%
Services & Supplies	507,901	548,275	532,779	519,496	-5.2%
Capital Outlay	6,402	15,000	15,000	-	-100.0%
Total Uses	1,435,129	1,623,162	1,605,661	1,607,631	-1.0%
Cost Recovery	14%	12%	15%	17%	

Revenue Funds Summary

Category	Description	FY 2015-2016	FY 2016-2017
Donation	Foundation	\$35,000	\$35,000
Donation	Crain Art Gallery	\$1,000	\$1,000
Donation	Library Wish List	\$12,000	\$10,000
Donation	Adult Materials (Others)	\$3,000	\$3,000
Donation	Adult Chinese Language Materials	\$2,000	\$2,000
Donation	Adult Materials Friends	\$14,500	\$21,545
Donation	Children's Materials (Others)	\$6,500	\$6,500
Donation	Children's Materials Friends	\$35,500	\$38,500
Revenue	Passports Fees	\$30,000	\$90,000
Revenue	Library Copies	\$8,000	\$6,500
Revenue	Lost Materials Fees	\$3,000	\$3,000
Revenue	DVD Rentals	\$5,000	\$4,500
Revenue	Damaged Materials Fees	\$250	\$800
Revenue	Overdue Materials Fees	\$15,000	\$19,000
Revenue	Hold Fees	\$1,000	\$1,100
Revenue	Miscellaneous Revenue (Test Proctoring)	\$1,600	\$5,000
Revenue	Library Rental Fees	\$8,500	\$11,000
Rebate	Cenic	\$8,638	\$9,180
	Total Donations	\$109,500	\$117,545
	Total Revenues/Rebate	\$80,988	\$150,080
	Grand Total	\$190,488	\$267,625* *Adjusted Up After Change Log Corrections

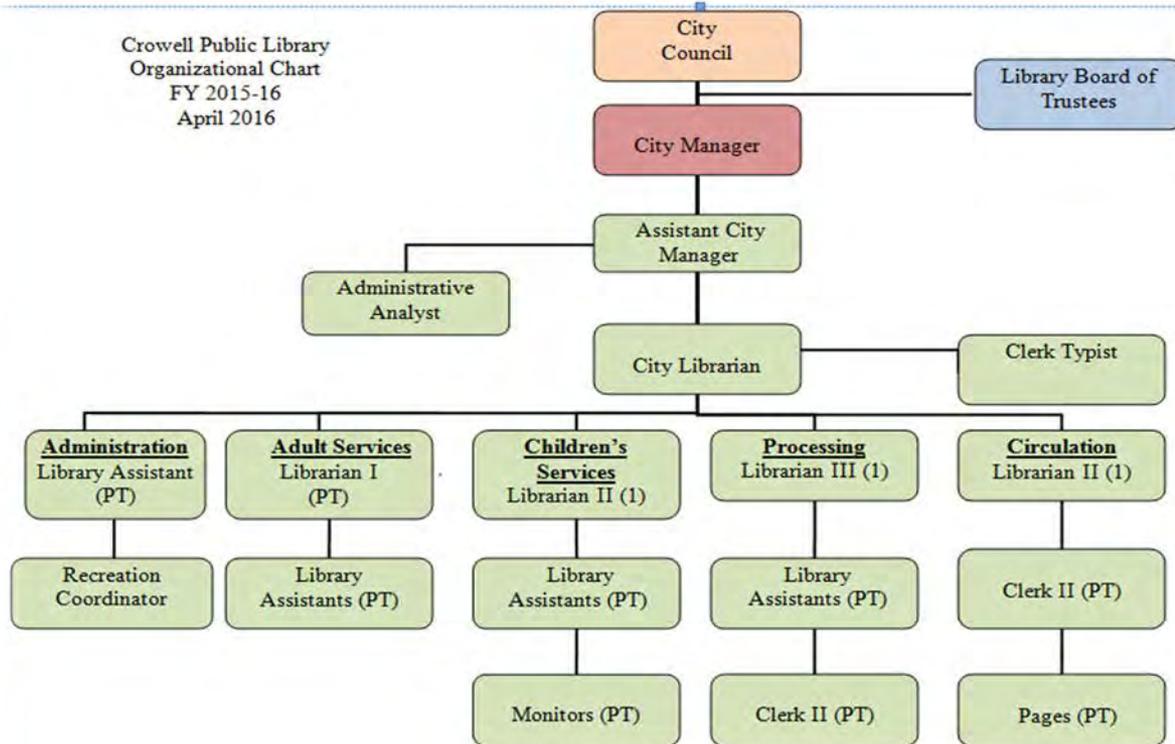
Crowell Public Library Division Summaries Operating Only*

Program Area	Expenditures FY 15-16	Expenditures FY 16-17	Difference	Increase/ Decrease %	Notables
Library Administration	\$765,813	\$721,454	-\$44,359	-6%	Dakim (\$3,410) (Change Log); Painting (\$3,500); Roof (\$2000); Window Cleaning & Patio (\$3,300); Patron Cards (\$3,000); Education(\$2,050)
Adult Services	\$304,367	\$315,404	\$11,037	4%	Reference hours reallocated; Small increase in books
Children Services	\$200,860	\$201,418	\$558	0%	
Processing	\$110,980	\$108,405	-\$2,575	-2%	
Circulation	\$226,142	\$260,950	\$34,808	15%	Clerk hours for passport service (offset by revenues).
Subtotal	\$1,608,162	\$1,607,631	-\$531	0%	

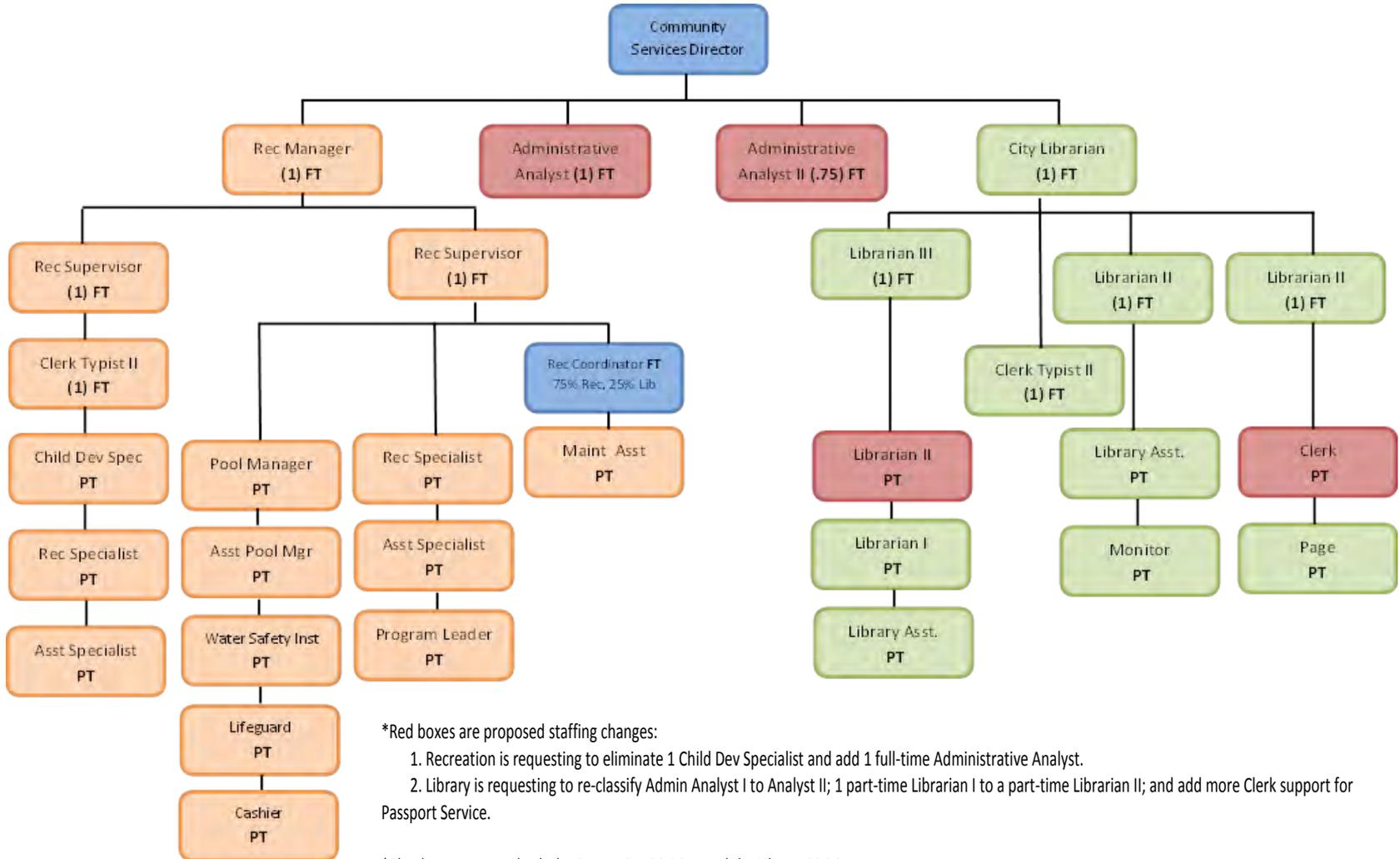
*FY 16-17 Operating Costs do not include equipment cost allocation. Department cost allocation in FY 15-16 was \$3,200

Note: Chinese Cataloger and OCLC (Processing)
(Change Log from \$9000 to \$12,300)

Organizational Chart FY 15/16



Community Services Department Recreation and Library Divisions Organizational Chart FY 2016-17



*Red boxes are proposed staffing changes:

1. Recreation is requesting to eliminate 1 Child Dev Specialist and add 1 full-time Administrative Analyst.
2. Library is requesting to re-classify Admin Analyst I to Analyst II; 1 part-time Librarian I to a part-time Librarian II; and add more Clerk support for Passport Service.

*Blue boxes support both the Recreation Division and the Library Division.

Staffing History

Full-Time Positions	2015-16 Budget	2016-17 Proposed	Part-Time Positions (FTE)	2015-16 Budget	2016-17 Proposed
Assistant City Manager	0.50	0.0	Librarian I	0.65	0.73
Community Services Director	0.0	0.50	Librarian Assistant	3.75	3.93
City Librarian	1.00	1.00	Clerks	3.85	5.05
Administrative Analyst	0.50	0.75	Pages	1.83	1.82
Librarian III	1.00	1.00	Monitor	0.42	0.42
Librarian II	2.00	2.00	Recreation Coordinator	0.25	0.25
Clerk Typist II	1.00	1.00	Sub-Total	10.75	12.20
Sub-Total	6.00	6.25			

Total Staffing	2015-16 Budget	2016-17 Proposed
Total Staffing	16.75	18.45

Significant Highlights

- Community Services Director
- Administrative Analyst II (\$3,131)
- Librarian II Part-Time (\$2,051)
- Labor Contracts (Pending)
- CalPERS Unfunded Liability (\$42,408)
- Minimum Wage Increases
- Passport Program (Self Sustaining)
- Community Donations and Volunteers
- 2016-2021 Strategic Plan



CROWELL
PUBLIC LIBRARY
CITY OF SAN MARINO

Capital and Non-Capitalized Requests

- **Capital Enhancements**

- Radio Frequency Identification (RFID) \$50,000– Foundation Donation
 - \$35,000 Year One
 - \$15,000 Year Two
- Security Cameras (\$2,500)

- **Non-Capital Enhancements**

- Chairs (\$3,000)
- Copier (\$3,600)
- Copier (\$600)
- Lobby Mats (\$1,000)
- Passport Picture Printer (\$1,500)
- Barth Room Tables (\$8,000)
- Poster Display (\$3,000)– Donation funded
- Replace Chairs (\$1,500)– Donation funded
- Staff Computers (\$11,000)– Donation funded
- Crain Art Gallery (\$1,500)– Donation funded



CROWELL
PUBLIC LIBRARY
CITY OF SAN MARINO

Library Performance Measurements



CROWELL
PUBLIC LIBRARY
CITY OF SAN MARINO

Hours Open	3,089
Volunteer Hours	2,000
Donations Received	\$117,545
Room Rentals	500 (100 Paid)
Passports Applications Accepted	2,500
Number of Visitors	225,000
Number/Attendance Programs	11,000
Reference	14,000
Collection/Materials	101,000
Circulated	250,000
Library Cards Issued	2,900
Fines/Fees Issued	23,000
Computers (log-in)	40,000
Website Visitors	144,000
Art Gallery Installations	8

Crowell Public Library Comparable Cities

(Source: CA Library Statistics, 2014 Data)



City	Budget	Population	Costs Per Capita	No of Libs	Hours Per Week	FTE	Visits Per Capita	Circulation Per Capita	Prg Attend Per Capita	Comp Use Per Capita	Materials	Expenditures Materials
San Marino	\$1,297,724	13246	\$ 98	1	62	16.2	17.16	19.74	0.653	3.38	83089	\$152,789
Commerce*	\$2,737,902	12935	\$ 212	4	48 x 4	39.7	24.68	17.4	2.195	4.53	98738	\$239,109
El Segundo	\$2,263,100	16804	\$ 135	1	62	21	15.19	12.71	0.0368	1.19	149883	\$164,600
Mill Valley	\$2,055,765	14147	\$ 145	1	61	19.3	17.35	22.73	2.12	1.03	101818	\$168,166
Rancho Mirage	\$2,812,644	17639	\$ 159	1	56	21.5	18.83	33.82	1.8	2.04	76062	\$207,605
Santa Fe Springs	\$1,303,902	16816	\$ 78	2	49 x 2	12.3	11.68	6.16	1.824	1.69	60638	\$113,602
Sierra Madre	\$966,842	11023	\$ 88	1	47	9.2	7.52	7.88	0.581	0.93	55572	\$101,696
South Pasadena	\$1,233,982	25587	\$ 48	1	57	19.1	11.65	16.02	1.083	0.86	145000	\$166,981

*LJ Star Library



San Marino Fire Department

2016 - 2017 Budget Presentation





Services and Programs Provided

SERVICES

Fire Suppression
Rescue Services
Paramedic Services
Fire Prevention
Fire Safety Education
Community Relations
Community Education
Emergency Management

PROGRAMS

Community CPR Training
Community Emergency Response Team
Operation Fire Safe
Disaster Courses
School Reading
Neighborhood Watch Participation



Department Operations and Response

- Fire Chief – **shared cost**
- Fire Deputy Chief/Fire Marshal – **shared cost**
- Fire Battalion Chiefs – **shared cost**

- Fire Engine Company
- Rescue Ambulance



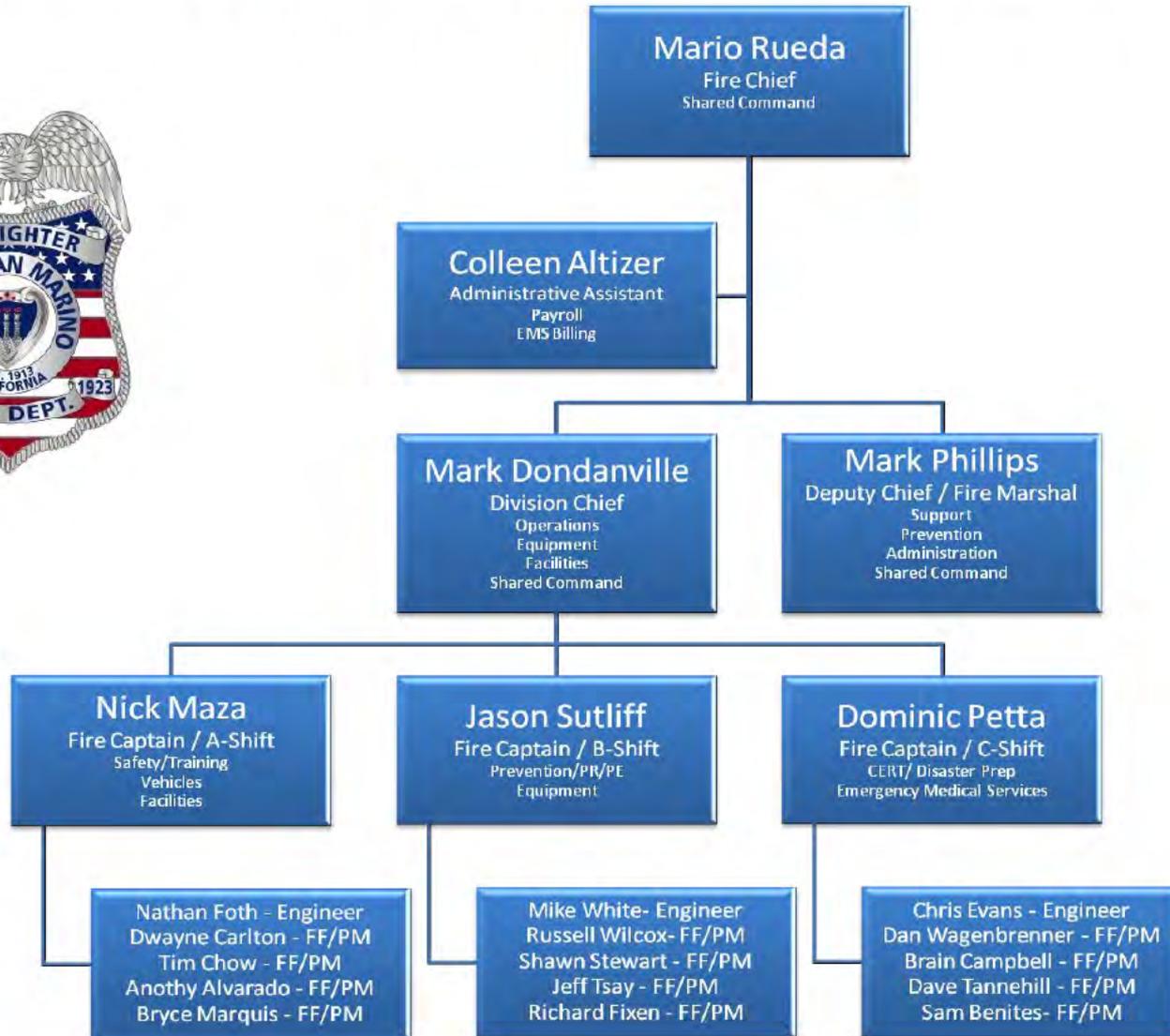


Staffing History

<u>Full-time Positions</u>	<u>Past</u>	<u>2013</u>	<u>Present</u>
Fire Chief	1	1	Shared
Fire Deputy Chief	0	1	Shared
Fire Battalion Chief	3	1	Shared
Fire Captain	3	3	3
Fire Engineer	6	3	3
Firefighter/Paramedic	12	12	12
Administrative	1	1	1
Total	26	22	21.1

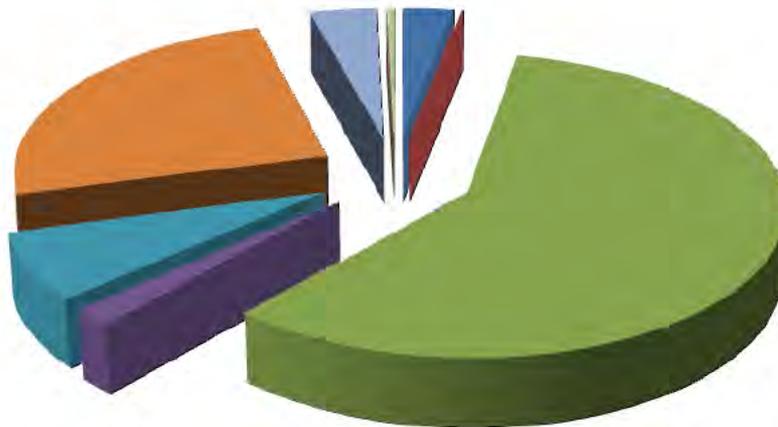
**** Shared cost

Fire Organizational Chart





2015 Incident History



- Fires - 49
- Overheat - 2
- Medical - 965
- Hazardous - 32
- Service- 122
- Good Intent- 412
- False Alarm - 63
- Weather - 1
- Special - 6

MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	49	2.97%
Overpressure rupture, explosion, overheat - no fire	2	0.12%
Rescue & Emergency Medical Service	965	58.41%
Hazardous Condition (No Fire)	32	1.94%
Service Call	122	7.38%
Good Intent Call	412	24.94%
False Alarm & False Call	63	3.81%
Severe Weather & Natural Disaster	1	0.06%
Special Incident Type	6	0.36%
TOTAL	1652	100.00%



Fire Department Budget Overview

	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Requested	Budget Change
Non-Department Generated:					
Unrestricted Funds	2,345,391	2,951,133	3,094,097	2,955,567	0.2%
Public Safety Taxes	1,887,790	1,862,784	1,862,784	1,909,780	2.5%
Intergovernmental Funds	<u>90,682</u>	<u>76,800</u>	<u>76,800</u>	<u>80,000</u>	4.2%
	4,323,864	4,890,717	5,033,681	4,945,347	1.1%
	-	-	-	-	
Department Generated Funds:					
Charges For Service	1,212,115	1,095,000	972,100	1,019,100	-6.9%
Intergovernmental Funds	<u>34,346</u>	<u>125,000</u>	<u>198,111</u>	<u>100,000</u>	-20.0%
	1,246,460	1,220,000	1,170,211	1,119,100	-8.3%
Total Sources	<u>5,570,324</u>	<u>6,110,717</u>	<u>6,203,892</u>	<u>6,064,447</u>	-0.8%
Personnel	4,999,604	5,434,388	5,505,302	5,644,690	3.9%
Services & Supplies	570,720	605,329	628,771	419,757	-30.7%
Capital Outlay	-	<u>71,000</u>	<u>69,819</u>	-	
Total Uses	<u>5,570,324</u>	<u>6,110,717</u>	<u>6,203,892</u>	<u>6,064,447</u>	
Cost Recovery	22%	20%	19%	18%	



Existing Program Changes

- Personnel Increases = \$ 210,302
 - Shared Command
 - Worker Compensation

- Supplies and Services Increases = \$ 33,594
 - Utilities, Contract Services
 - Vehicle Maintenance, Facility Maintenance



New Program Changes

- Capital Equipment

- Self Contained Breathing Apparatus -\$35,000
- Paramedic Defibrillator/Heart Monitor -\$40,000
- Deployment Study -\$30,000

- Non-Capital Equipment

- 2 Thermal Imaging Cameras -\$8,720
- Fire Investigation Equipment -\$3,800
- Computer Equipment -\$4,400
- Fire Hose and Equipment -\$6,000





PERS, Pension Debt Service, and Capital Savings Program

- PERS Costs Total = \$ 1,066,054
 - Normal = \$ 482,808
 - UAL 20 year = \$ 583,246

- Debt Services = \$ 486,760
 - PERS Bond

- Capital Equipment Purchasing Fund = \$ 200,000
 - Annual Equipment Savings Plan



Fire Department Budget Totals

• Personnel	=	\$5,644,690
• Services and Supplies	=	\$ 419,757
• Total Uses	=	\$ 6,064,447
• Equipment Allocation	=	\$ 200,000
• Non- Capital Equipment	=	\$ 22,920
• Capital Outlay	=	<u>\$ 105,000</u>
• Total Uses with Capital and Equipment	=	\$ 6,392,367



Fire Department Budget Net Totals

- Total Uses with Capital and Equipment = **\$ 6,392,367**

 - Revenues
 - Ambulance = \$429,000
 - GEMT (Medicare) = \$ 25,000
 - Strike Team = \$ 75,000
 - Shared Command = \$500,000
 - Fire Fees = \$ 15,100
-
- Total Revenue** **\$ 1,044,100**
-
- Net Budget** **\$ 5,348,267**



Today's Shared Command

	Total	
• San Marino Fire Chief	1.00	
• San Marino Fire Division Chief	2.00	
• San Gabriel Deputy Chief	1.00	
• South Pasadena Deputy Chiefs	1.00	
• San Gabriel Division Chief	2.00	
• Total Chiefs	7.00	
• Total Chiefs Paid by San Marino	2.1	
• Three Cities Shared Command Total Net Costs		\$ 1,577,718
• San Marino's Total Net Costs (30%)		\$ 473,315



Performance Metrics

- Response Times
 - Maintain less than 5 minutes
- Community Relations
 - Involved in 75 Public Events
- Fire Prevention
 - Complete 100% of 231 commercial inspections annually
- Revenues
 - Maintain effective cost recovery





Performance Metrics

<u>Key Measures</u>	<u>2014</u>	<u>2015</u>	<u>Targets</u>
Incident Responses	1682	1652	1650
Response Times			< 5 min.
• San Marino	3.40 min.	3.07 min.	< 5 min.
• Total Average	4.40 min.	4.12 min.	< 5 min.
Fire Inspections	461	385	231
Public Events	96	78	75
CERT/ Disaster Courses	4	4	4
Department Revenues	\$1,246,460	\$1,170,211	\$1,044,100



Comparable Cities 2015-2016

- San Marino
- Hermosa Beach
- San Gabriel
- South Pasadena
- Beverly Hills



Fire Department Comparable Cities 2015-2016

City	Population	Square Miles	Sworn Staffing	Fire Stations	Net-Operating Costs	SFTP Advanced Paramedics	Staffing and Resources	Service Areas
San Marino	13,423	3.77	21.1	1	\$4,940,506	Yes	1 Fire Chief 1 Deputy Chief 1 Battalion Chief 1 Paramedic Engine 1 Ambulance	Fire Services Fire Prevention Emergency Medical Service Emergency Operations Disaster Preparations Public Education Public Relations
Hermosa Beach	19,422	1.43	16	1	\$4,551,525	No	1 Fire Chief 1 Fire Engine 1 Ambulance	Fire Services Fire Prevention Emergency Medical Service Disaster Preparations Public Education
San Gabriel	39,798	4.14	34.4	2	\$5,710,889	No	1 Deputy Chief 1 Fire Marshal 2 Fire Engines 1 Ambulance	Fire Services Fire Prevention Emergency Medical Service Emergency Operations Disaster Preparations Public Education Public Relations
South Pasadena	25,601	3.41	21.1	1	\$4,055,747	No	1 Deputy Chief 1 Fire Engine 1 Ambulance	Fire Services Fire Prevention Emergency Medical Service Disaster Preparations Public Education Public Relations
Beverly Hills	34,111	5.71	81	3	\$29,915,764	Yes	1 Fire Chief 1 Deputy Chief 1 Battalion Chief 1 Ladder Truck 4 Fire Engines 3 Ambulances	Fire Services Fire Prevention Emergency Medical Service Emergency Operations Disaster Preparations Public Education



Emergency Management Overview

	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Requested	Budget Change
Non-Department Generated:					
General Funds	41,698	72,580	60,288	39,680	-45.3%
Total Sources	<u>41,698</u>	<u>72,580</u>	<u>60,288</u>	<u>39,680</u>	-45.3%
Personnel	-	-	-	-	
Services & Supplies	41,698	43,580	44,288	39,680	-8.9%
Capital Outlay	-	29,000	16,000	-	0.0%
Total Uses	<u>41,698</u>	<u>72,580</u>	<u>60,288</u>	<u>39,680</u>	-45.3%
Cost Recovery	0%	0%	0%	0%	





Emergency Management Services and Programs Provided

SERVICES

Emergency Operations Center
Communications
Disaster Supply Caches
City Disaster Sheltering
Disaster Courses
Emergency Notification
Fire Extinguisher Training
Emergency Generator

PROGRAMS

Emergency Operation Training
Community Emergency Response Team
Red Cross Sheltering





Program Changes

- Supplies and Services Increases = \$ 1,100
 - Utilities

- Non- Capital Equipment = \$ 9,000
 - Computers, Radios





Program Changes

- Capital = \$ 56,000
 - Mobile Generator (50% public works)

- Contract Increase = \$ 10,000
 - Contract Emergency Analyst





Emergency Services Totals

• Services and Supplies	=	\$ 39,680
• Total Uses	=	\$ 39,680
• Contract	=	\$ 10,000
• Non-Capital	=	\$ 9,000
• Capital Outlay	=	<u>\$ 56,000</u>
• Total Uses with Capital	=	\$ 114,680



Questions / Next Steps