

## **City Council**

**CITY COUNCIL  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

# OF FTE's: 5.00  
2021-22 TOTAL BUDGET: \$419,880

**FUNCTIONS/OBJECTIVES:**

The City Council is the official legislative and policy-making body for the City of Buena Park. The City Council is elected to represent the interests of the citizenry and is responsible to deliver the services necessary to meet the needs of the community.

The City Council determines service levels and revenue obligations through the adoption of an annual budget, authorizes City contracts and expenditures, establishes City service and operating policies, and enacts local laws as necessary for the benefit of the community. The City Council appoints the City Manager, City Clerk, and City Attorney and various City Commission and Committee Members.

City Council Members are elected from one of five districts for a four-year term. Annually, the City Council selects one of its members to serve as Mayor and Mayor Pro Tem. The Mayor presides over all City Council meetings and is the ceremonial head of the City for official functions. The Mayor Pro Tem acts in the absence of the Mayor.



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>CITY COUNCIL</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>101101</b>	CITY COUNCIL	158,500	261,380	-	419,880
	TOTAL APPROPRIATIONS	158,500	261,380	-	419,880

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	419,880
	TOTAL RESOURCES	419,880

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>			DEPARTMENT TITLE <b>CITY COUNCIL</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	#					
	COUNCILMEMBER 5.00	73,380		73,380	77,100	77,100
	TOTAL POSITIONS 5.00					
	5110 REGULAR SALARIES	73,380	73,380	73,380	77,100	77,100
	5115 EXCESS MEDICAL/WAIVER	28,380	28,344	28,310	30,340	30,340
	5154 REIMBURSABLE SALARIES	(13,770)	(13,776)	(13,880)	(14,320)	(14,320)
	5158 AUTO ALLOWANCE	18,000	18,750	18,000	18,000	18,000
	5160 WORKERS' COMPENSATION	1,230	1,236	1,260	1,290	1,290
	5170 MEDICAL INSURANCE	28,190	29,428	28,850	21,800	21,800
	5171 DENTAL INSURANCE	4,440	4,428	4,250	4,250	4,250
	5172 LONG-TERM DISABILITY	490	1,072	490	520	520
	5173 LIFE AD&D	540	575	540	540	540
	5174 MEDICARE	1,740	1,716	1,740	1,820	1,820
	5180 RETIREMENT - CITY FUNDED	7,040	7,040	7,410	7,350	7,350
	5184 RETIREMENT UAL - MISC	15,750	16,089	17,090	18,730	18,730
	5199 REIMBURSABLE BENEFITS	(8,090)	(8,088)	(8,880)	(8,920)	(8,920)
<b>SALARY &amp; BENEFITS TOTAL</b>		<b>157,320</b>	<b>160,194</b>	<b>158,560</b>	<b>158,500</b>	<b>158,500</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
	6240 PROF/CONTRACTUAL SERVICES	31,480	44,286	109,620	30,620	105,620
	6265 MNGT INFO SYS CHGS - CITY	18,970	18,972	23,340	20,740	20,740
	6410 STATIONERY/OFFICE SUPPLIES	2,500	466	2,500	2,500	2,500
	6420 MEMBERSHIP/SUBS/CERTS	73,000	52,089	84,520	90,900	90,900
	6435 POSTAGE - OUTSIDE	200	-	200	200	200
	6510 BUILDING MAINTENANCE - CITY	47,700	47,700	44,000	44,800	44,800
	6650 CONFERENCE/MEETING/TRAINING	18,750	12,800	20,000	20,000	20,000
	6690 SPECIAL DEPARTMENTAL	22,000	23,766	22,000	22,000	22,000
	6799 REIMBURSABLE OPERATING EXPENSES	(39,710)	(39,708)	(42,800)	(45,380)	(45,380)
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>175,481</b>	<b>160,962</b>	<b>263,380</b>	<b>186,380</b>	<b>261,380</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 44,286</b>	<b>\$ 29,620</b>	<b>\$ 30,620</b>	<b>\$ 105,620</b>
11-101101	<u>City Council</u>				
	• Annual City Financial Audit	28,659	28,620	28,620	28,620
	• Council Photos	-	1,000	1,000	1,000
	• OC Translation	240	-	1,000	1,000
	• Southern CA Association of Governments membership	15,387	-	-	-
	• Electoral Redistricting Program	-	-	-	75,000
	<b>SUB-TOTAL</b>	<b>44,286</b>	<b>29,620</b>	<b>30,620</b>	<b>105,620</b>

CITY OF BUENA PARK  
MEMBERSHIPS, SUBSCRIPTIONS, & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 52,089</b>	<b>\$ 84,520</b>	<b>\$ 90,900</b>	<b>\$ 90,900</b>
11-101101	<u>City Council</u>				
	• League of CA Cities membership and grassroots network (80% is funded by General Fund and 20% is funded by Water Fund)	18,141	22,660	25,000	25,000
	• Association of CA Cities - County Division membership (80% is funded by General Fund and 20% is funded by Water Fund)	13,172	17,500	17,500	17,500
	• CDR, OC demographics study	-	4,000	4,000	4,000
	• Southern CA Association of Governments membership	-	9,270	10,500	10,500
	• OC Council of Gov'ts (OCCOG)	8,689	9,270	9,000	9,000
	• LAFCO Reforms Cost Allocation	9,317	8,760	9,500	9,500
	• North OC Chamber of Commerce	2,500	3,600	5,000	5,000
	• International Council of Shopping Centers Membership	50	100	-	-
	• API Membership	100	-	100	100
	• Dropbox Membership	120	-	300	300
	• Orange County Housing Finance Trust	-	9,360	10,000	10,000
	<b>SUB-TOTAL</b>	<b>52,089</b>	<b>84,520</b>	<b>90,900</b>	<b>90,900</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ 12,800	\$ 20,000	\$ 20,000	\$ 20,000
11-101101	<u>City Council</u>	12,800	20,000	20,000	20,000
	<ul style="list-style-type: none"> <li>• League of CA Cities annual conference (attendance by five members)</li> <li>• League of CA Cities, Orange County Division monthly meetings</li> <li>• Training conferences, legislative and business meetings, Chamber of Commerce events, and other various meetings and events for council members</li> <li>• Cypress College Americana Awards</li> <li>• League of CA Cities Policy Committee Meetings</li> <li>• SCAG Meetings and Conferences</li> <li>• ACC-OC Conferences, Meetings, Trainings, and Legislative Events</li> </ul>				



## **City Manager's Office**

**CITY MANAGER'S OFFICE**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

# OF FTE's: 7.50  
2021-22 TOTAL BUDGET: \$1,276,940

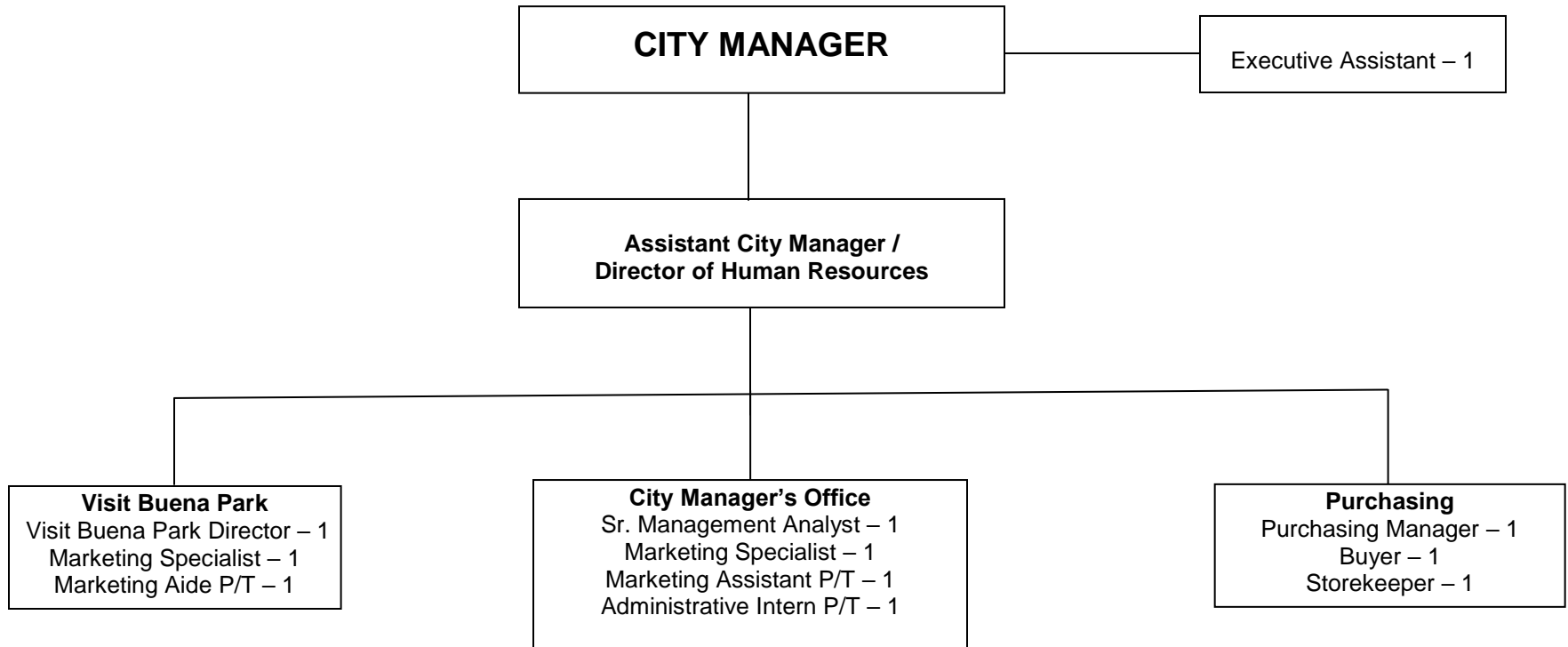
**FUNCTIONS/OBJECTIVES:**

- To implement and manage policies, programs, goals & objectives approved by the City Council.
- To implement goals and objectives of Strategic Plan as identified by City Council.
- To direct, facilitate, coordinate & evaluate departmental activities.
- Contract administration for such activities as: Orange County Fire Authority, Ambulance Service Contract, Southeast Animal Control Authority (SEAACA), Cable Foundation, and the City Attorney's Office.
- To provide responsive staff support to various City Council-appointed committees & commissions.
- To guide the economic development marketing of the City.
- To manage and support the successor agency.
- To provide legislative analysis, monitoring & advocacy.
- To work collaboratively with the Association of California Cities – Orange County in order to implement best practices in providing efficient government.
- To develop communication strategies in the promotion of City services, programs, and events.
- To provide direction to emergency management staff on priority tasks and operations.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Ensure effective and timely progress reports through weekly updates to City Council.
- Maintain aggressive participation & coordination of regional transportation, air quality & water issues.
- Maintain high involvement with economic development projects in the City.
- Continue high level of community interaction by City Manager & staff members.
- Sustain high level of support for Neighborhood Task Force efforts.
- Continue involvement in the OCCOG, League of Cities, ACC-OC, NOCCC, and other organizations which impact the City.
- Continue ongoing review with departments regarding opportunities for more cost-effective methods of service delivery.
- Continue activities that protect and enhance sales tax revenue.
- Continue business attraction and retention activities, which promote Buena Park as a business friendly community.
- Continue participation in administrative activities of Orange County Fire Authority.
- Closely monitor City budget and provide periodic analysis of total revenue status.
- Administer City's public website and social media accounts.
- Manage communication programs that promote the City and its services and programs.
- Plans, organizes, and prepares marketing publications related to City.
- Coordinates and administers communication with media representatives for City events and services.

**CITY of BUENA PARK**  
**CITY MANAGER'S OFFICE**  
Organizational Chart



**CITY MANAGER'S OFFICE  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Interdepartmental Administration and Coordination
- B. Intergovernmental Relations and Legislative Advocacy
- C. Community Relations
- D. Visitors Bureau

A. Interdepartmental Administration and Coordination

- Assist and guide City Council with policy formation and coordinate departmental implementation.
- Conduct regular meetings with all Department Directors to review Department activities and coordinate mutual programs of concern.

B. Intergovernmental Relations and Legislative Advocacy

- Legislation advocacy with State and Federal representatives and special interest groups.
- Interact and cooperate with other cities and County on issues of mutual concern.
- Participate in organizations and committees, i.e. ICMA, League of California Cities, ACC-OC, OCCMA, SCAG, OCCOG, and MMASC.

C. Community Relations

- Interact and respond to citizens with complaints, comments and requests for service.
- Liaison between City and North Orange County Chamber of Commerce.
- Participate in community events and activities.
- Administer City' public website.
- Coordinate and prepare marketing publications.
- Manage and administer communication that promotes City events and services.

D. Visit Buena Park

- Oversee activities & budget of Visit Buena Park.
- Liaison between public & private sector on Entertainment Corridor programs and promotions.
- Assist Visit Buena Park with promotion of Buena Park as a complete tourist destination.

**CITY MANAGER'S OFFICE  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**II. DEPARTMENT EMPLOYEES**

- City Manager – 1
- Assistant City Manager/Director of Human Resources – 0.5
- Sr. Management Analyst - 1
- Marketing Specialist – 1
- Executive Assistant - 1

**III. CONTRACT ADMINISTRATION**

- Orange County Fire Authority
- Animal Control
- Ambulance Service Contract
- Cable Foundation
- City Attorney
- Farmers Market
- Townsend Public Affairs

CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>CITY MANAGER'S OFFICE</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>105105</b>	CITY MANAGER'S OFFICE	722,080	183,540	-	905,620
<b>121135</b>	PURCHASING	310,830	60,490	-	371,320
	TOTAL APPROPRIATIONS	1,032,910	244,030	-	1,276,940

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,276,940
	TOTAL RESOURCES	1,276,940

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES			CITY MANAGER'S OFFICE			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	CITY MANAGER 1.000	228,240		206,770	231,040	231,040
	ASSISTANT CITY MANAGER/ DIRECTOR OF HR 0.500	-		-	94,960	94,960
	ASSISTANT CITY MANAGER 0.000	148,740		95,640	-	-
	ECONOMIC DEVELOPMENT ADMINISTRATOR 0.000	6,960		-	-	-
	PURCHASING MANAGER 1.000	127,180		127,180	130,360	130,360
	SR. MANAGEMENT ANALYST 1.000	-		-	107,530	107,530
	MANAGEMENT ANALYST 0.000	42,620		42,620	-	-
	MARKETING SPECIALIST 1.000	60,920		63,810	68,630	68,630
	BUYER 1.000	63,260		63,250	58,970	58,970
	STOREKEEPER 1.000	61,760		51,140	53,860	53,860
	EXECUTIVE ASSISTANT 1.000	71,260		71,260	66,450	66,450
	TOTAL POSITIONS 7.500					
5110	REGULAR SALARIES	810,940	770,708	721,670	811,800	811,800
5110	LONGEVITY PAY	-	-	-	480	480
5115	EXCESS MEDICAL PREMIUM	25,030	17,233	21,700	9,260	9,260
5131	VACATION PAY-OFF	12,370	14,439	9,240	10,910	10,910
5132	SICK-LEAVE BUY BACK	5,270	5,267	7,000	5,330	5,330
5140	PART-TIME PERSONNEL	38,200	26,155	15,920	34,740	34,740
5154	REIMBURSABLE SALARIES	(170,260)	(170,256)	(154,290)	(171,890)	(171,890)
5157	BILINGUAL PAY	420	220	420	420	420
5158	AUTO/CELL PHONE ALLOWANCE	3,600	3,750	2,340	1,800	1,800
5160	WORKERS' COMPENSATION	15,410	15,423	13,380	15,200	15,200
5161	ACCRUED LEAVE	6,080	6,096	5,430	6,090	6,090
5170	MEDICAL INSURANCE	79,410	82,390	76,390	105,660	105,660
5171	DENTAL INSURANCE	7,500	6,508	6,990	7,820	7,820
5172	LONG-TERM DISABILITY	2,220	1,447	2,070	2,260	2,260
5173	LIFE AD&D	560	659	510	600	600
5174	MEDICARE	13,070	11,963	11,390	12,740	12,740
5175	PART-TIME RETIREMENT/DEF COMP	1,440	881	600	1,300	1,300
5180	RETIREMENT - CITY FUNDED	78,380	74,349	73,640	77,850	77,850
5184	RETIREMENT UAL - MISC	175,370	170,707	169,870	198,390	198,390
5185	EDUCATION REIMBURSEMENT	5,000	-	5,000	5,000	5,000
5190	EDUCATION INCENTIVE PAY	5,550	5,485	4,320	4,140	4,140
5199	REIMBURSABLE BENEFITS	(98,370)	(98,376)	(96,860)	(106,990)	(106,990)
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>1,017,190</b>	<b>945,048</b>	<b>896,730</b>	<b>1,032,910</b>	<b>1,032,910</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
6240	PROF/CONTRACTUAL SERVICES	158,670	145,430	153,150	157,710	157,710
6245	PROFESSIONAL SERVICES - CITY	600	600	450	450	450
6255	SAFETY SHOES	250	169	250	250	250
6260	EQUIPMENT RENTAL - CITY	6,960	6,960	7,190	7,440	7,440
6261	EQUIPMENT MAINTENANCE - CITY	6,120	6,120	7,170	6,880	6,880
6265	MNGT INFO SYS CHGS - CITY	10,310	10,308	7,680	34,340	34,340
6280	AUTO EXPENSE REIMBURSEMENT	300	335	250	250	250
6320	WATER UTILITY	-	295	600	600	600
6350	SMALL TOOL/EQUIP EXPENSE	200	52	200	200	200
6410	STATIONERY/OFFICE SUPPLIES	4,700	3,466	4,200	2,750	2,750
6420	MEMBERSHIP/SUBS/CERTS	1,610	207	1,610	1,730	1,730
6431	POSTAGE-COMMUNITY INFORMATION	16,850	15,240	20,000	20,000	20,000
6435	REPROGRAPHICS POSTAGE	30,000	44,504	30,000	40,000	40,000
6510	BUILDING MAINTENANCE - CITY	27,380	27,384	26,130	25,690	25,690
6650	CONFERENCE/MEETING/TRAINING	7,700	7,261	6,000	4,000	4,000
6665	REPRODUCTION SUPPLIES/SERVICES	20,650	8,243	20,650	27,500	27,500
6690	SPECIAL DEPARTMENTAL	8,150	2,558	5,000	2,500	2,500
6799	REIMB OPERATING EXPENSES	(89,030)	(89,028)	(87,870)	(88,260)	(88,260)
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>221,490</b>	<b>212,355</b>	<b>212,575</b>	<b>244,030</b>	<b>244,030</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 145,430</b>	<b>\$ 153,150</b>	<b>\$ 157,710</b>	<b>\$ 157,710</b>
11-105105	<u>City Manager's Office</u>				
	• Community Newsletter - Printing Cost	39,548	58,000	50,000	50,000
	• Community Newsletter - Creative Vision	23,246	25,000	25,000	25,000
	• Townsend Public Affairs	72,675	60,000	72,680	72,680
	(75% is funded by General Fund and 25% is funded by Water Fund)				
	• BP Today Contract Writer	3,750	5,000	5,000	5,000
	• Kosmont & Associates Consultant Svcs	1,650	-	-	-
	• OC Register Subscriptions	20	-	-	-
	• FedEx	14	-	30	30
	<b>SUB-TOTAL</b>	<b>140,903</b>	<b>148,000</b>	<b>152,710</b>	<b>152,710</b>
11-121135	<u>Purchasing Services</u>				
	• Planet Bids	3,991	5,150	5,000	5,000
	• NIGP 5 Digit License	535	-	-	-
	<b>SUB-TOTAL</b>	<b>4,526</b>	<b>5,150</b>	<b>5,000</b>	<b>5,000</b>

CITY OF BUENA PARK  
MEMBERSHIPS, SUBSCRIPTIONS & CERTIFICATIONS (6420)  
FY 2021-22

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 207</b>	<b>\$ 1,610</b>	<b>\$ 1,730</b>	<b>\$ 1,730</b>
11-105105	<u>City Manager's Office</u>				
	• OC Register subscriptions	100	-	120	120
	• Orange County City Manager Association	-	380	380	380
	• Desktop publishing subscription & computer training manuals	-	150	150	150
	• Membership (Apple Card)	22	-	-	-
	• Membership (ICSC)	-	100	100	100
	• Membership (MMASC)	85	650	650	650
	<b>SUB-TOTAL</b>	<b>207</b>	<b>1,280</b>	<b>1,400</b>	<b>1,400</b>
11-121135	<u>Purchasing Services</u>				
	• Calif Association of Public Purchasing Officers dues for Purchasing Agent	-	200	200	200
	• Consumer Reports subscription	-	30	30	30
	• Miscellaneous purchasing publications and updates	-	100	100	100
	<b>SUB-TOTAL</b>	<b>-</b>	<b>330</b>	<b>330</b>	<b>330</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	<b>\$ 7,261</b>	<b>\$ 6,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
11-105105	<u>City Manager's Office</u> • Council/City Manager Team Building Workshop / Strategic Plan • Local and Regional Meetings (OCCMA, Chamber, ACC-OC, C.M. Dept., MMASC, misc. workshops, SCAG, LLC) • CAPIO Conference • Miscellaneous Training • ICSC Conference - Las Vegas • CALED Conference • Economic Development Meetings	7,261	5,000	3,000	3,000
11-121135	<u>Purchasing Services</u> • Calif Assoc. of Public Purchasing Officers (CAPPO) monthly meetings Purchasing Agent • National Institute of Governmental Purchasing meetings • CAPPO one day seminar for Purchasing Agent (local) • CAPPO annual conference for Purchasing Agent • Agent and Buyer Staff Training Seminars	-	1,000	1,000	1,000



# **Community Support Services**

**COMMUNITY SUPPORT SERVICES  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

# OF FTE'S: 2.48  
2021-22 TOTAL BUDGET: \$3,532,200

**FUNCTIONS/OBJECTIVES:**

Community Support Services is an activity designated by the City Council to support programs of economic interest to the City, to fund special community events, and to assist with historical preservation of the City.

Specific entities and events funded include Silverado Days festival, the Buena Park Historical Society, 4<sup>th</sup> of July, and Love Buena Park.

In addition, the Visit Buena Park operations are reflected in this activity.

**VISIT BUENA PARK  
BUDGET NARRATIVE  
Fiscal Years 2021-22**

# OF FTE's: 2.48  
2021-22 TOTAL BUDGET: \$ 426,390

**FUNCTIONS/OBJECTIVES:**

**Visit Buena Park's mission is to become a recognized travel destination and increase visitors and overnight hotel stays to economically impact the city.**

- Creates and oversees Annual Marketing Plan and \$750,000 budget for the Tourism Marketing District & Visit Buena Park
- Represents Visit Buena Park and sits on the Board of the Tourism Marketing Association, CalTravel, and OC Visitors Association
- Serves as an effective leader and 'Brand Ambassador' for the organization's mission. Represents Visit Buena Park in an enthusiastic and professional manner and maintains a positive public image while representing the company.
- Responsible for content creation, photography and overseeing vendor for the annual Buena Park Travel guide
- Negotiate all advertising contracts, execute insertion orders and manage the media schedule on behalf of the association.
- Responsible for directing and developing the implementation of a proactive public relations and communications plan, which targets specific travel markets and social media outlets.
- Work collaboratively with the creative agency on record to verify that all campaigns align with brand standards, meet required deadlines and expectations
- Manage travel writer/ blogger/influencer outreach and organize all subsequent visits for qualified media
- Create and launch innovative cooperative marketing promotions with key stakeholders to help drive overnight visitation and brand awareness.
- Attend and participate in sales missions, training presentations, familiarization tours, and industry tradeshows
- Conducts market analysis and uses measurable data to evaluate the effectiveness of all marketing strategies and programs to present to the board every quarter.
- Manages and oversees Visit Buena Park membership program
- Works closely with local destination marketing organizations including Visit California representatives to increase awareness to our city through cooperative marketing campaigns and media familiarization tours.
- Assists in the preparation and presentation to city council the annual report that outlines the Associations goals and objectives and financial statements.

**VISIT BUENA PARK  
BUDGET NARRATIVE  
Fiscal Years 2021-22**

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

**MARKETING & SALES**

**Completed 4<sup>rd</sup> Year of Managing the Tourism Marketing District**

Visit Buena Park manages and develops marketing plan and budget for the District. The District is a stable funding source without government spending to draw more overnight visitors into Buena Park hotels. The District collects close to \$1 million in funds annually. Due to COVID the revenue collection was significantly reduced by \$150K. Prior to the pandemic, Visit Buena Park was seeing close to an 8% increase in revenue YOY.

**Tourism Marketing District Renewal**

On October 27, City Council unanimously approved ending the current contract for the Tourism Marketing District early on June 30, 2021 and starting the 10 year term on July 1<sup>st</sup>, 2021. The early end date would allow for the Buena Park Hotel Marketing Association to align with the city's fiscal year. This will help streamline budget and marketing planning, auditing, annual and monthly reporting. The renewal passed with 85% hotel approval.

**VBP Director Tradeshow Attendee List**

Due to COVID many tradeshows were canceled including local, regional and national conferences including IPW, Go West, AAA Road Shows, and MWR Leisure Fair.

**Expedia Campaigns**

From FY2019 - 2020, Visit Buena Park participated in Expedia's Orange County joint marketing and individual city campaign. The program included premium page placement and display ads throughout the Expedia network and drove visitors to a centralized landing page where they could book hotels for any participating Orange County destinations. The program was an effective way for Buena Park to partner with multiple regional destinations to extend the marketing spend in a high-impact campaign. The overall campaigns cost the Tourism Marketing District \$165k for the year and produced a total of \$7 Million in booked hotel revenue, 66,377 room nights booked with an overall ADR of \$109.

**Mommy Kat Features Buena Park**

Kathryn Gignac, blog writer of [Mommy Kat and Kids](#), visited Buena Park September 10 thru September 12 with her husband and three children. Kathryn's popular family blog receives over 50K page views a month, and she has over 49K social media followers and 1.1 million views on Pinterest. While in Buena Park they stayed at Knott's Berry Farm hotel and visited John's Incredible Pizza, Big Air Trampoline, Pirates Dinner Adventure, Porto's, Knott's, and Medieval Times.

## **VISIT BUENA PARK BUDGET NARRATIVE Fiscal Years 2021-22**

### **The Naptime Reviewer visits Buena Park**

Cristen Casados, writer of [The Nap Time Reviewer](#) and [For The Frill Of It](#), visited Buena Park September 18 through September 19 with her mother and two children. Cristen gets approx. 20,000 UMV and has over 89,910 social media followers. While in Buena Park they stayed at Knott's Berry Farm hotel and visited Porto's and Knott's Berry Farm.

### **Roamaroo Roams Buena Park**

Collette and Scott, are a traveling twosome dedicated to experiencing adventurous travel destinations on their popular site: [roamaroo.com/](http://roamaroo.com/). The duo visited Buena Park (Oct 9-11) and Irvine as part of their Orange County adventure. Their coverage will include Courtyard Marriott, Knott's, Ralph B Clark Park, Rock & Brews, Porto's, Basilur Tea and Scary Farm. In return, the influencers will provide 1 vlog, blog post, and social media coverage through their popular channels that reach over 40K UMV on their blog and over 300K on their social media.

### **Visit Buena Park Launches 3rd Annual Military Appreciation Campaign**

In November and December, Visit Buena Park piggybacked on Knott's Berry Farm's military promotion (free admission for US Military and one guest) by offering military deals to Buena Park's attractions, restaurants and hotels. In order to market these offers and drive hotel bookings, staff sent out a press release to media, launched banner ads on social media, google ads and developed a targeted pay-per-click campaign. In addition, staff created a dedicated website landing page and worked with the TMD's creative agency to create a flyer that outlines all of the offers in one easy-to-read document. [Click here](#) to explore the deals.

### **The Mandagies Visit The OC**

Berty and Emily Mandagies, writers of [The Mandagies Travel + Adventure](#) blog, in partnership with OCVA visited Buena Park and several other OC cities. They covered Porto's and Knott's Berry Farm while in Buena Park on November 3. Their blog has over 145,000 unique monthly visits and 14,000 followers on Instagram with an average of 1,000 likes per post and a 5.54 engagement rate. You can view their blog post including Buena Park here: <https://www.themandagies.com/places-to-go-orange-county-outdoor-activities/>

### **YouTuber Bonnie Hoellien Features Buena Park**

Bonnie Hoellien, [YouTuber](#) and [social media influencer](#) visited Buena Park November 18<sup>th</sup> through November 21<sup>st</sup> with her husband and 4 children. Bonnie has over 308k followers on Instagram and 1.25 million subscribers on YouTube. While in Buena Park they stayed at the Knott's Berry Farm hotel and visited Knott's independence Hall, Rock & Brews, Porto's, Knott's Berry Farm, Medieval Times, Basilur Tea, Olympic Golf, PlayPie, John's Incredible Pizza, Big Air, Pirates Dinner Adventure, and Amber Waves.

### **Mommy Mouse Clubhouse Features Buena Park**

Mindy Moser, owner and social media influencer of [MommyMouseClubhouse.com](http://MommyMouseClubhouse.com)

## **VISIT BUENA PARK BUDGET NARRATIVE Fiscal Years 2021-22**

visited Buena Park December 8 – 11 with her husband and 3 children. Mindy normally focuses primarily on Disney vacations but was excited to visit Knott's and collaborate on a media trip to explore what to do near Disneyland. Mindy has over 400k reach through her social media channels and blog.

### **Tourism District Hired New Creative Agency**

The Buena Park Hotel Marketing Association hired the powerhouse company – Greenhaus to develop Visit Buena Park's brand strategy and creative ideation. As a premier marketing and advertising agency with 20+ years of experience in the tour and travel industry, Greenhaus brings brands to life and drives customers.

### **Prestigious Magazine Features Buena Park**

Sunset Magazine worked with Visit Buena Park for two featured online articles on the city of Buena Park. The first article focuses on what you should do in Buena Park and features Knott's, all our dinner shows, Big air, CGV Cinemas, Independence Hall, Playpie and Ralph B Clark Park. The second article focuses more on where to stay and eat and features Knott's Hotel, Knott's, Porto's, Stereoscope Coffee, Honeymee, Basilur Tea, BP Historic Tours, The Cauldron, and dinner shows. Sunset online receives over 725K unique visits and over 319K social media impressions a month. You can view the articles online at: <https://www.sunset.com/travel/california/why-you-should-visit-buena-park/> and <https://www.sunset.com/travel/california/buena-park-family-weekend>

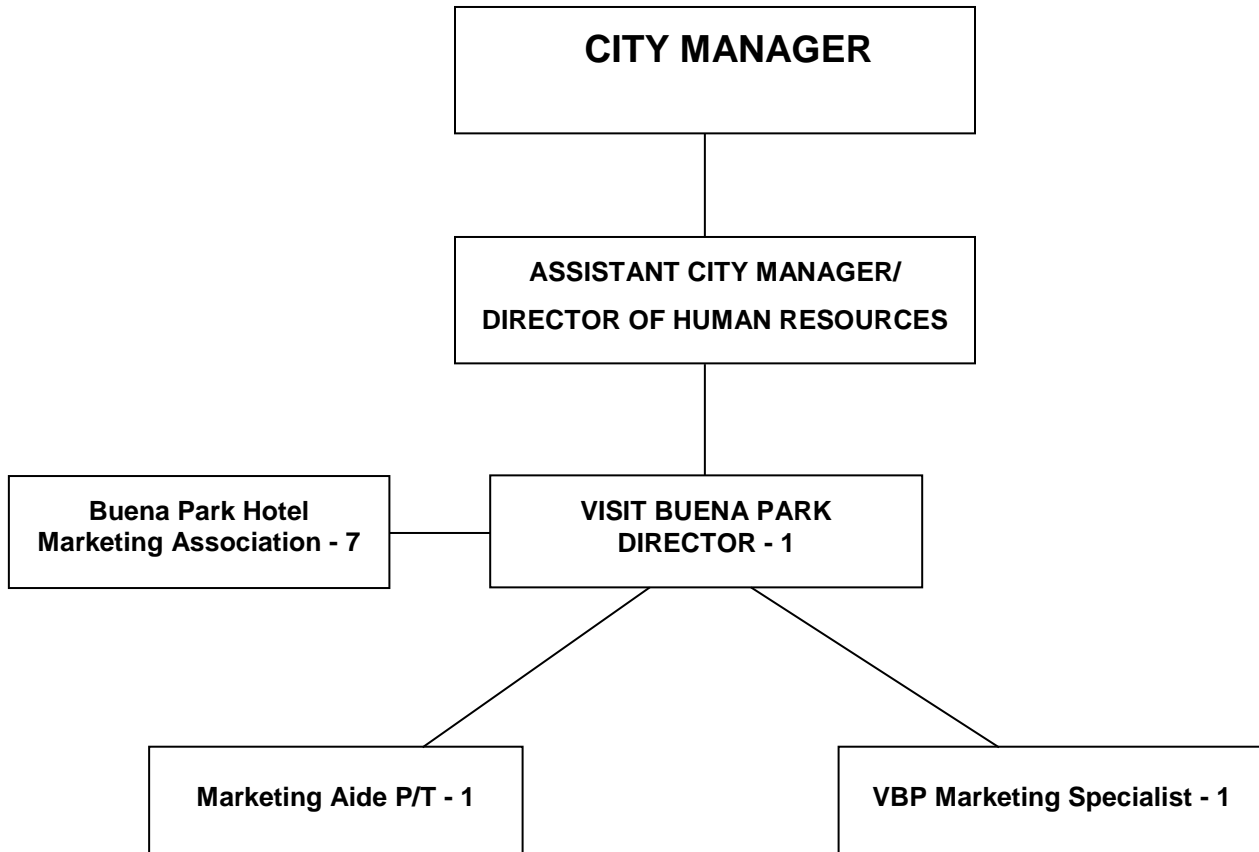
### **Mom & Daughter Influencers Visit Buena Park**

Melody Pittman and Taylor Pittman Hardy with Where ever I may Roam are multigenerational mother/daughter travel influencers who share about their travels, culture, and food experiences. Visit Buena Park partnered with the duo on a media trip to Buena Park to highlight Knott's, Porto's, and Rock & Brews. Where ever I may Roam gets over 62K unique visits a month. You can read their blog post here: <https://www.whereverimayroamblog.com/how-to-spend-24-hours-in-buena-park-california/>

### **AAA article features Buena Park Food Scene**

Buena Park's growing food scene will be featured online and through an email blast on Saturday, October 24 via AAA Magazine. Visit Buena Park worked with AAA staff writers to cultivate the article which highlights some of the unique and award-winning food offerings in the city. You can read the entire article here: [https://magazine.northeast.aaa.com/magazine/travel/north-american-tours/buena-park-food-scene/?mqsc=ED4116063&utm\\_source=AdobeEmail&utm\\_medium=Daily&utm\\_campaign=201024\\_YourAAAEExtra\\_BuenaPark](https://magazine.northeast.aaa.com/magazine/travel/north-american-tours/buena-park-food-scene/?mqsc=ED4116063&utm_source=AdobeEmail&utm_medium=Daily&utm_campaign=201024_YourAAAEExtra_BuenaPark)

**CITY OF BUENA PARK**  
**VISIT BUENA PARK**  
Organizational Chart



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION	DEPARTMENT TITLE
<b>GENERAL GOVERNMENT SERVICES</b>	<b>COMMUNITY SUPPORT SERVICES</b>

**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>106117</b>	VISIT BUENA PARK	331,150	95,240	-	426,390
<b>106118</b>	VISIT BP MARKETING PROGRAMS	-	20,000	-	20,000
<b>106119</b>	SILVERADO DAYS	71,510	64,050	-	135,560
<b>106120</b>	HISTORICAL DISTRICT	-	45,360	-	45,360
<b>106125</b>	4th OF JULY	24,890	-	-	24,890
<b>106127</b>	LOVE BUENA PARK DAY	-	5,000	-	5,000
<b>106128</b>	SISTER CITY PROGRAM	-	15,000	-	15,000
<b>106131</b>	NAVIGATION CENTER	-	2,860,000	-	2,860,000
TOTAL APPROPRIATIONS		427,550	3,104,650	-	3,532,200

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	3,532,200
TOTAL RESOURCES		3,532,200

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

DEPARTMENT TITLE <b>COMMUNITY SUPPORT SERVICES</b>			ACTIVITY TITLE <b>VISIT BUENA PARK</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	VISIT BUENA PARK DIRECTOR 1.00	130,290		130,290	133,560	133,560
	MARKETING SPECIALIST 1.00	62,110		63,290	64,870	64,870
	TOTAL POSITIONS 2.00					
5110	REGULAR SALARIES	192,400	142,961	193,580	198,430	198,430
5115	EXCESS MEDICAL	3,120	3,000	2,930	2,630	2,630
5131	VACATION PAY-OFF	3,450	-	3,450	3,530	3,530
5132	SICK LEAVE BUY BACK	-	-	-	3,080	3,080
5140	PART-TIME PERSONNEL	15,770	15,055	15,930	17,070	17,070
5160	WORKERS' COMPENSATION	3,720	3,720	3,750	3,850	3,850
5161	ACCRUED LEAVE	1,440	1,440	1,450	1,490	1,490
5170	MEDICAL INSURANCE	25,420	12,403	23,250	23,540	23,540
5171	DENTAL INSURANCE	2,020	1,366	2,220	2,220	2,220
5172	DENTAL INSURANCE	600	257	600	600	600
5173	LIFE AD&D	240	131	240	240	240
5174	MEDICARE	3,150	2,332	3,150	3,280	3,280
5175	P/T RETIREMENT/DEP COMP	590	565	600	640	640
5180	RETIREMENT - CITY FUNDED	18,670	13,864	19,660	19,010	19,010
5184	RETIREMENT UAL - MISC	41,770	38,549	45,340	48,460	48,460
5185	EDUCATION REIMBURSEMENT	2,000	-	2,000	2,000	2,000
5190	EDUCATION INCENTIVE PAY	2,160	1,280	1,080	1,080	1,080
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>316,520</b>	<b>236,923</b>	<b>319,230</b>	<b>331,150</b>	<b>331,150</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
6210	ADVERTISING	92,900	24,465	95,000	80,000	80,000
6265	MNGT INFO SYS CHGS - CITY	2,890	2,892	2,150	9,620	9,620
6310	TELEPHONE - 800 NUMBER	2,000	631	-	250	250
6410	STATIONERY/OFFICE SUPPLIES	3,000	3,629	3,100	2,000	2,000
6435	POSTAGE - OUTSIDE	1,000	138	1,100	1,700	1,700
6510	BUILDING MAINTENANCE- CITY	1,780	1,776	1,640	1,670	1,670
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>114,270</b>	<b>33,531</b>	<b>102,990</b>	<b>95,240</b>	<b>95,240</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE VISIT BUENA PARK MARKETING PROGRAMS			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
6690	MAINTENANCE & OPERATIONS					
	SPECIAL DEPARTMENTAL	30,000	-	28,000	20,000	20,000
MAINTENANCE & OPERATIONS TOTAL		30,000	-	28,000	20,000	20,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE <b>COMMUNITY SUPPORT SERVICES</b>			ACTIVITY TITLE <b>SILVERADO DAYS</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	5130 OVERTIME	55,000	49,938	-	55,000	55,000
	5140 PART-TIME PERSONNEL	14,700	6,945	-	14,700	14,700
	5160 WORKER'S COMPENSATION	250	252	-	250	250
	5174 MEDICARE	1,010	816	-	1,010	1,010
	5175 PART-TIME RETIREMENT/DEF COMP	550	260	-	550	550
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>71,510</b>	<b>58,211</b>	<b>-</b>	<b>71,510</b>	<b>71,510</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
	6240 PROF/CONTRACTUAL SERVICES	41,800	43,461	-	44,050	44,050
	6340 NON-CAPITAL EQUIP/FURN	2,900	1,552	-	3,000	3,000
	6450 HARDWARE SUPPLIES	17,100	17,328	-	17,000	17,000
<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>		<b>61,800</b>	<b>62,341</b>	<b>-</b>	<b>64,050</b>	<b>64,050</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE <b>COMMUNITY SUPPORT SERVICES</b>			ACTIVITY TITLE <b>HISTORICAL DISTRICT</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
6510	MAINTENANCE & OPERATIONS					
	BUILDING MAINTENANCE - CITY	48,280	48,276	48,780	45,360	45,360
MAINTENANCE & OPERATIONS TOTAL		48,280	48,276	48,780	45,360	45,360

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE <b>COMMUNITY SUPPORT SERVICES</b>			ACTIVITY TITLE <b>CALIFORNIA WELCOME CENTER</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	5140 PART-TIME PERSONNEL	13,680	11,064	-	-	-
	5160 WORKER'S COMP	230	228	-	-	-
	5174 MEDICARE	200	160	-	-	-
	5175 PART-TIME RETIREMENT/DEF COMP	510	415	-	-	-
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>14,620</b>	<b>11,867</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
			-			
	6265 MNGT INFO SYS CHGS - CITY	2,130	2,136	-	-	-
	6290 ELECTRIC UTILITY	1,000	-	-	-	-
	6310 TELEPHONE	2,000	-	-	-	-
	6320 WATER UTILITY	400	589	-	-	-
	6410 STATIONERY/OFFICE SUPPLY	1,000	-	-	-	-
	6510 BUILDING MAINTENANCE- CITY	19,590	19,596	-	-	-
	6690 SPECIAL DEPARTMENTAL	5,000	2,500	-	-	-
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>31,120</b>	<b>24,821</b>	<b>-</b>	<b>-</b>	<b>-</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL[illegible]

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE LOVE BUENA PARK DAY			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
6690	MAINTENANCE & OPERATIONS					
	SPECIAL DEPARTMENTAL	5,000	-	5,000	5,000	5,000
MAINTENANCE & OPERATIONS TOTAL		5,000	-	5,000	5,000	5,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE <b>COMMUNITY SUPPORT SERVICES</b>			ACTIVITY TITLE <b>SISTER CITY PROGRAM</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
6650	MAINTENANCE & OPERATIONS					
	CONF/MEETING/TRAINING	22,383	10,130	-	15,000	15,000
MAINTENANCE & OPERATIONS TOTAL		22,383	10,130	-	15,000	15,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE NAVIGATION CENTER			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
6240	MAINTENANCE & OPERATIONS					
	PROF/CONTRACTUAL SERVICES	2,903,000	43,660	2,859,340	2,860,000	2,860,000
MAINTENANCE & OPERATIONS TOTAL		2,903,000	43,660	2,859,340	2,860,000	2,860,000

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department **COMMUNITY SUPPORT SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		\$ <u>87,121</u>	\$ <u>2,860,000</u>	\$ <u>2,904,050</u>	\$ <u>2,904,050</u>
11-106119	<u>Silverado Days</u>				
	• Fencing	6,520	-	6,600	6,600
	• Electrical Service	6,400	-	6,400	6,400
	• Rental Equipment	2,637	-	2,650	2,650
	• Expenses	244	-	250	250
	• Silverado Mutt Show	150	-	150	150
	• Security	27,510	-	28,000	28,000
	SUB-TOTAL	<u>43,461</u>	<u>-</u>	<u>44,050</u>	<u>44,050</u>
11-106131	<u>Navigation Center</u>				
	• Navigation Center Operator	43,660	2,860,000	2,860,000	2,860,000
	SUB-TOTAL	<u>43,660</u>	<u>2,860,000</u>	<u>2,860,000</u>	<u>2,860,000</u>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2021-22

Department: **COMMUNITY SUPPORT SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ <u>10,130</u>	\$ <u>-</u>	\$ <u>15,000</u>	\$ <u>15,000</u>
11-106128	<u>Sister City Program</u> • Sister City Travel	<u>10,130</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>

**City Attorney**

**CITY ATTORNEY  
BUDGET NARRATIVE  
Fiscal Years 2021-22**

2021-22 TOTAL BUDGET: \$299,630

**FUNCTIONS/OBJECTIVES:**

The City Attorney is appointed directly by the City Council to provide legal advice on all aspects of City matters. The City Attorney represents the City in any legal action, handles the acquisition or condemnation of property, prepares ordinances, contracts, resolutions and opinions.

The City Council has hired the Law Offices of Alvarez-Glasman, & Colvin to provide these services to the City on a contractual basis. The firm is paid a monthly retainer for primary legal services that include attendance at Council meetings and general legal services. Special services, such as trials, are paid at an hourly rate.



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>CITY ATTORNEY'S OFFICE</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>110105</b>	CITY ATTORNEY'S OFFICE	-	299,630	-	299,630
	TOTAL APPROPRIATIONS	-	299,630	-	299,630

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	299,630
	TOTAL RESOURCES	299,630

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES			CITY ATTORNEY'S OFFICE			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	MAINTENANCE & OPERATIONS					
	ATTORNEY CONTRACT SERVICES	75,000	470,313	108,000	108,000	108,000
	ATTORNEY RETAINER	270,000	248,234	260,000	260,000	260,000
	REIMBURSE OPERATING EXPENSES	64,750	(64,752)	(69,630)	(68,370)	(68,370)
MAINTENANCE & OPERATIONS TOTAL		409,750	653,795	298,370	299,630	299,630

# **Human Resources and Risk Management**

**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

# OF FTE's: 4.5  
2021-22 TOTAL BUDGET: \$746,750

**FUNCTIONS/OBJECTIVES:**

- To provide human resource services to City departments, managers, and employees, which includes labor negotiations and administration of contracts with various employee associations, discipline and grievance handling, recruitment, testing, and selection processing, job classification and compensation analysis, employee benefits administration, employee training and development, and employee recognition programs.
- To assess, develop, and implement risk management strategies to reduce the overall risk exposure and protect the City from vulnerabilities by providing services such as insurance indemnification and acquisition, liability and workers' compensation administration, employee safety training, contract administration, loss control, small claims litigation and collections, and unemployment insurance claims.
- To provide counseling services through the Employee Assistance Program (EAP). EAP assists to solve difficult work/life situations and social problems, including alcohol and drug abuse.
- To provide consulting services to assist Employees and Supervisors with workplace problems that affect productivity, job performance, and workplace safety.
- To provide employees with growth and career development by coaching and helping with promotional opportunity examination preparation, resume writing, and interviewing techniques.
- To provide training programs to employees to improve skills, efficiency, morale, and overall ability to serve the public.

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Negotiated, drafted, and processed side-letter agreements related to COVID-19 financial impacts to the City and its employees for all 5 employee bargaining groups.
- Researched, drafted, and adopted policies and procedures related to our COVID-19 response plan for all City Employees.
- Developed a Greeter program at City Hall to conduct health screenings for employees and the public and implementing visitor protocols to allow City Hall to remain open to the public during the pandemic.
- Revised the Personnel Rules and Regulations to adopt a Departmental Promotional Only recruitment category to allow all qualified current City Employees to compete in selection processes for vacant positions.
- Implemented virtual recruitment and selection processes such as Virtual Interviews and Mandatory meetings to meet COVID-19 safety protocols.
- Amended the City's California Public Employees' Retirement System (CalPERS) contract to exclude certain Temporary, Seasonal, and Limited Service personnel from CalPERS membership to reduce and/or contain the costs associated with post-employment benefits.

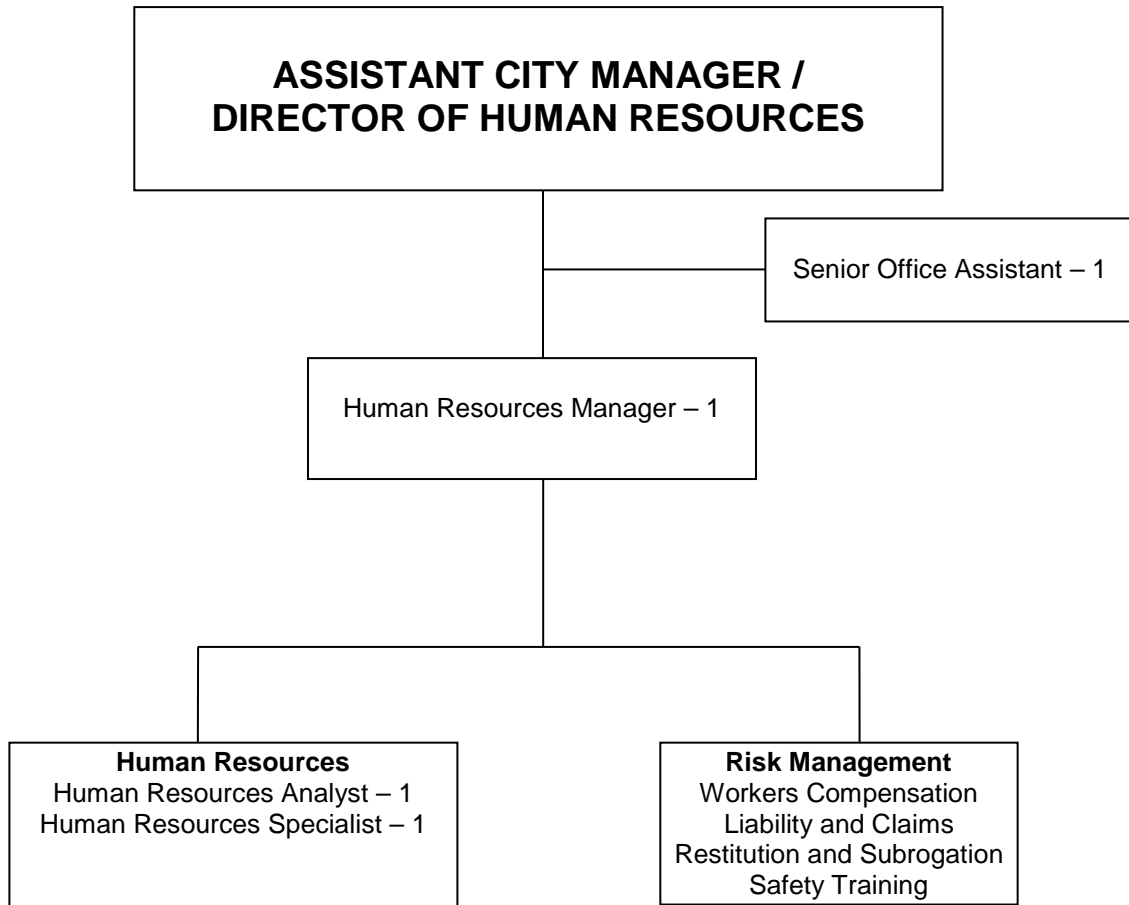
**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

- Conducted various trainings for all employees to improve skills, efficiency, morale, and overall ability to serve the public.
- Conducted a fully virtual open enrollment benefit event, inclusive of a Health and Wellness Week.
- Implemented a new electronic, cloud based performance evaluation system.
- Resolved most general liability claims in-house, reducing third-party administrator costs.
- Continued to offer a variety and number of safety training classes for field employees.
- Conducted audiogram testing for all field personnel.
- Conducted the blood screening portion of the annual voluntary medical exam benefit for Sworn Personnel as part of the City's Wellness Program.
- Adopted an Electronic Communications Usage Policy for all City Employees.
- Adopted a City Identification Policy for all City Employees, Volunteers, Vendors/Contractors and Visitors.
- Reorganized the Department to transfer the Mailroom Assistant to the Purchasing Division and merge those responsibilities with the Storekeeper position to improve efficiencies and reduced expenditures within the budget.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Review and revise Human Resource publications and documents, including the Personnel Rules and Regulations.
- Increase participation in the internship that promotes the professional development of young adults in the community.
- Develop a mentorship program for the professional development of high-potential employees through the coaching and guidance of the mentor to improve employee productivity and performance.
- Continue the Job Specification review program to ensure they are up-to-date and accurate.
- Continue to implement new recruitment and retention strategies.
- Continue performance evaluation training.
- Develop a new supervisor training program.
- Continuously improve the City's Human Resources website with current, relevant, information.
- Continue to review and evaluate the City's risk exposure.
- Provide additional contract review and liability workshops for employees to increase risk awareness and reduce risk exposure.
- Continue safety training for employees.
- Increase development and implementation of goals for the Safety Committee.
- Continue employee training on insurance/liability issues to reduce City's risk exposure.

**CITY OF BUENA PARK**  
**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**  
Organizational Chart



**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Human Resources
- B. Risk Management

A. Human Resources Activities (Annually)

- Labor Negotiations – 5 employee groups
- Personnel Complaints, Discipline, and Grievances Handled – 6
- Recruitments – 45
- Applications reviewed – over 4000
- Written Exams/Performance Exams/Oral Exams – 50
- Promotions – 12
- Separations from Employment – 113
- Retirements – 20
- New Hires – 92
- Over 120,000 hits on the Employment Opportunities webpage
- Employee Benefits Administration
- Medical Insurance Plans Administered – 12
- Dental Insurance Plans Administered – 3
- Vision Insurance Plans Administered – 1
- Voluntary Benefit Programs Administered – 8
- Life Insurance Program
- Long-Term Disability Insurance Program
- Deferred Compensation Plan Administration
- Family Medical Leave Act (FMLA) / California Family Rights Act (CFRA) Administration and Tracking – 20
- Employee Development and Training
- COVID-19 Compliance, Employee Testing, Tracking, and Contact Tracing Administration

B. Risk Management Activities

- Workers' Compensation Program Administration
- Number of on-the-job injuries – 26
- Number of days away from work – 85
- Number of days of modified duty/work restrictions - 300
- General Liability and Claims Administration
- Number of General Liability Claims – 51
- Number of Denied Claims – 24
- Number of Settled Claims – 12

**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

- Administration of self and excess insurance plans
- Safety Program Evaluation and Training
- Third-Party Administration (TPA) Contract Administration for Workers' Compensation and General Liability programs
- Property/Casualty Insurance acquisition
- Assess and minimize contractual risk through the review of contracts and agreements
- Develop, review, and recommend City-wide departmental policies and procedures, including maintenance cycles, standard operating procedures, and processes.
- Set indemnification and insurance coverage standards to reduce liability exposure
- Manage and administer the Restitution and Subrogation Claims process
- Oversee all litigation processes through the management of third party administrative programs and contract law firms
- Organize appropriate risk reporting, internally and externally

**II. DEPARTMENT EMPLOYEES**

- Assistant City Manager/Director of Human Resources – 0.5
- Human Resources Manager – 1
- Human Resources Analyst – 1
- Human Resources Specialist – 1
- Senior Office Assistant – 1



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENTAL SERVICES</b>	DEPARTMENT TITLE <b>HUMAN RESOURCES AND RISK MANAGEMENT</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>121101</b>	ADVISORY ARBITRATION	-	17,500	-	17,500
<b>121110</b>	HUMAN RESOURCES	544,140	178,610	-	722,750
<b>121140</b>	SAFETY EDUCATION	-	6,500	-	6,500
TOTAL APPROPRIATIONS		544,140	202,610	-	746,750

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	746,750
TOTAL RESOURCES		746,750

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES			HUMAN RESOURCES AND RISK MANAGEMENT			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	SALARY & BENEFITS					
	#					
	ASSISTANT CITY MANAGER/DIRECTOR OF HR	0.50	-	-	94,960	94,960
	DIRECTOR OF HUMAN RESOURCES & RISK MGT	0.00	173,550	173,550	-	-
	HUMAN RESOURCES MANAGER	1.00	-	-	128,350	128,350
	SENIOR HUMAN RESOURCES ANALYST	0.00	115,420	115,420	-	-
	HUMAN RESOURCES ANALYST	1.00	90,680	90,680	92,940	92,940
	HUMAN RESOURCES SPECIALIST	1.00	73,100	73,100	68,100	68,100
	SENIOR OFFICE ASSISTANT	1.00	49,780	49,780	51,000	51,000
	TOTAL POSITIONS	4.50				
5110	REGULAR SALARIES	502,530	507,086	502,530	435,350	435,350
5110	LONGEVITY PAY	-	-	2,310	3,050	3,050
5115	EXCESS MEDICAL PREMIUM	-	2,836	4,370	4,060	4,060
5130	OVERTIME	300	409	300	300	300
5131	VACATION PAY-OFF	6,810	9,182	14,520	10,670	10,670
5132	SICK LEAVE BUY BACK	3,810	3,812	7,870	4,200	4,200
5140	PART TIME PERSONNEL	930	165	-	930	930
5154	REIMBURSABLE SALARIES	(104,360)	(104,364)	(105,130)	(105,070)	(105,070)
5157	BILINGUAL PAY	840	840	840	420	420
5158	VEHICLE ALLOWANCE	3,600	3,750	3,600	1,800	1,800
5160	WORKERS' COMPENSATION	8,410	8,412	8,430	7,340	7,340
5161	ACCRUED LEAVE CHARGE	3,770	3,768	3,790	3,290	3,290
5170	MEDICAL INSURANCE	85,270	86,184	84,240	74,710	74,710
5171	DENTAL INSURANCE	5,310	5,269	5,060	4,570	4,570
5172	LONG-TERM DISABILITY	1,510	1,072	1,510	1,360	1,360
5173	LIFE AD&D	380	510	380	320	320
5174	MEDICARE	7,600	7,441	7,850	6,730	6,730
5175	PART-TIME RETIREMENT/DEF COMP	40	6	-	40	40
5180	RETIREMENT - CITY FUNDED	48,780	48,894	51,570	42,140	42,140
5184	RETIREMENT UAL - MISC	109,140	128,283	118,940	107,410	107,410
5185	EDUCATION REIMBURSEMENT	5,000	-	5,000	2,500	2,500
5190	EDUCATION INCENTIVE PAY	5,040	5,040	5,040	3,420	3,420
5199	REIMBURSABLE BENEFITS	(61,330)	(61,332)	(67,280)	(65,400)	(65,400)
	SALARY & BENEFITS TOTAL	633,380	657,261	655,740	544,140	544,140
	MAINTENANCE & OPERATIONS					
6210	ADVERTISING	12,500	3,339	11,500	11,500	11,500
6215	EMPLOYEE AWARDS PROGRAM	3,000	6,329	3,000	3,000	3,000
6240	PROF/CONTRACTUAL SERVICES	110,940	86,137	122,490	122,610	122,610
6242	ATTORNEY CONTRACT SERVICES	50,000	10,888	47,000	45,000	45,000
6265	MNGT INFO SYS CHGS - CITY	4,540	4,536	4,980	15,110	15,110
6280	AUTO EXPENSE REIMBURSEMENT	200	10	200	200	200
6350	SMALL TOOL/EQUIP EXPENSE	3,000	12,733	3,000	4,000	4,000
6410	STATIONERY/OFFICE SUPPLIES	2,300	947	2,300	2,300	2,300
6420	MEMBERSHIP/SUBS/CERTS	2,050	1,571	2,050	2,150	2,150
6510	BUILDING MAINTENANCE - CITY	22,570	22,572	20,830	21,240	21,240
6650	CONFERENCE/MEETING/TRAINING	11,730	7,570	5,730	5,730	5,730
6665	REPRODUCTION SUPPLIES/SERVICES	8,017	4,091	8,020	8,020	8,020
6690	SPECIAL DEPARTMENTAL	2,500	2,125	2,500	2,500	2,500
6799	REIMBURSABLE OPERATING EXPENSES	(38,950)	(38,952)	(39,850)	(40,750)	(40,750)
	MAINTENANCE & OPERATIONS TOTAL	194,397	123,896	193,750	202,610	202,610

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 86,137</b>	<b>\$ 122,490</b>	<b>\$ 122,610</b>	<b>\$ 122,610</b>
11-121101	<u>Advisory Arbitration</u>				
	• Arbitrator(s)	-	7,500	7,500	7,500
	<b>SUB-TOTAL</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
11-121110	<u>Human Resources</u>				
	• Fingerprinting, background checks	5,289	7,800	7,800	7,800
	• Pre-employment physicals/drug testing; DOT; Class B driver license physicals; hepatitis shots; fitness for duty examinations	16,884	22,000	22,000	22,000
	• Mgmt and Sworn Employee Wellness Program	5,083	15,000	15,000	15,000
	• Testing materials & Shipping	7,160	10,000	10,000	10,000
	• Job analysis, Classification and Compensation study, reorganizations	-	1,000	1,000	1,000
	• Employee Assistance Program Network	11,952	13,000	13,000	13,000
	• Employee Health Benefits Fair	3,000	1,000	1,000	1,000
	• Surveillance / Investigations	23,424	13,000	13,000	13,000
	• Applicant Tracking System	10,621	10,000	10,000	10,000
	• Performance Evaluation System	-	19,000	19,000	19,000
	• Compliance Posters, Brochures	290	300	300	300
	• Online Survey	336	350	350	350
	• Fun Express	40	40	40	40
	• Virtual meeting software	45	-	120	120
	• Shred-it	242	-	-	-
	• miscoded	25	-	-	-
	<b>SUB-TOTAL</b>	<b>84,390</b>	<b>112,490</b>	<b>112,610</b>	<b>112,610</b>
11-121140	<u>Safety Education</u>				
	• Professional services for safety training	57	2,500	810	810
	• Ergonomic Evaluations	250	-	250	250
	• Industrial Hearing Conservation Program	1,440	-	1,440	1,440
	<b>SUB-TOTAL</b>	<b>1,747</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 1,571</b>	<b>\$ 2,050</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>
11-121110	<u>Human Resources</u>				
	• NPELRA/PELRAC dues	195	700	700	700
	• CalPACS dues	275	280	280	280
	• IPMA-HR dues HR staff	526	540	540	540
	• SCPMA-HR dues HR staff	50	100	100	100
	• League of Calif Cities Employee Relations Council (OC-HRC)	250	250	250	250
	• Miscellaneous books, publications and video tapes on labor & personnel matters	-	30	30	30
	• SCPLRC dues	-	150	250	250
	<b>SUB-TOTAL</b>	<b>1,296</b>	<b>2,050</b>	<b>2,150</b>	<b>2,150</b>
11-121140	<u>Safety Education</u>				
	• So. Cal Public Liability	250	-	-	-
	• SCPMA-HR dues	25	-	-	-
	<b>SUB-TOTAL</b>	<b>275</b>	<b>-</b>	<b>-</b>	<b>-</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	<b>\$ 7,570</b>	<b>\$ 5,730</b>	<b>\$ 5,730</b>	<b>\$ 5,730</b>
11-121110	<u>Human Resources</u> <ul style="list-style-type: none"> <li>• LCW Employee Relations Conference</li> <li>• PELRAC Annual Conference</li> <li>• CalPERS Annual Training Conference</li> <li>• SCPMA Annual Employee Relations Conference</li> <li>• SCPLRC Spring Labor Relations Conference</li> <li>• Luncheon meetings: Orange County Labor Relations Board, SCPMA, IPMA</li> <li>• Professional development training (i.e.COBRA,HIPAA, FLSA, ADA, FMLA)</li> <li>• Other Conferences, Meetings, and Trainings</li> <li>• City-Wide Training &amp; Development</li> <li>• City-Wide Employee Development Training through OC-HRC consortium of Liebert, Cassidy, Whitmore (LCW) \$4K</li> <li>• Neo-Gov Conference Las Vegas, NV</li> </ul>	7,570	5,730	5,730	5,730



## **City Clerk's Office**

**CITY CLERK'S OFFICE**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

# OF FTE's: 4.96  
2021-22 TOTAL BUDGET: \$587,900

**FUNCTIONS/OBJECTIVES:**

The City Clerk's Department is a service department within municipal government upon which the City Council, City departments and the general public rely for information regarding operations and legislative history of the City. The City Clerk's Office serves as the liaison between the City Council and the public and responds to requests for public information, certifies and distributes ordinances and resolutions as legally required, and tracks agreements for expiration of term and insurance requirements. The Office is also responsible for the preparation of agendas and minutes for meetings of the City Council and the Successor Agency to the Former Community Development Commission. The Department publishes and posts legal notices, accepts and processes claims, subpoenas and lawsuits, and is responsible for the maintenance and distribution of the Buena Park Municipal Code.

Pursuant to the Political Reform Act, the City Clerk serves as the filing official for Campaign Contribution and Expenditure Statements filed by candidates in municipal elections, and Statements of Economic Interests filed by public officials, consultants, and designated employees; and, coordinates and assists elected officials and designated employees with required biennial Ethics Training in compliance with legislation.

The City Clerk's Office is responsible for maintaining accurate records and the legislative history of City Council actions, ensuring the safe keeping and storage of the City's official records and archives, and enabling and assisting with record retrieval and legislative research for the public and City Departments.

The City Clerk's Office provides staff support to the Mayor and Council Members including interaction with public, commissions and staff, handles correspondence, calendar, attendance at meetings, conferences, and social functions.

The City Clerk is charged with administering the election in accordance with Federal, State and local procedures through which local government representatives are selected, and assists candidates in meeting their legal responsibilities before, during, and after an election.

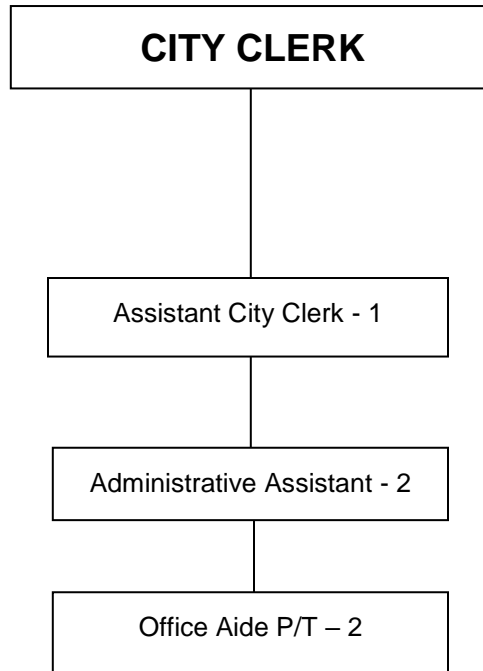
In the spring of 2018, the City Clerk's Office began accepting and processing U.S. passport applications on behalf of the U.S. Department of State.

**CITY CLERK'S OFFICE**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Perform statutory responsibilities of the Clerk of the City Council including attestations, affirmations, oaths of office, and custody of the City seal.
- Administer democratic processes such as elections, access to city records, and all legislative actions ensuring transparency to the public.
- Act as compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.
- Conduct the General Municipal Elections to be held each November of even-numbered years to include calling the election, candidate orientation, sample ballot information, voter registration, ballot measures, initiatives, referenda, and recall proceedings as legally required.
- Ensure proper authority and authenticity process for execution of contracts, agreements, bonds, and insurance.
- Manage city-wide public records including indexing, preservation, archiving, and implementing records retention schedules.
- Provide records research and retrieval services for the public and staff.
- Manage public inquiries and relationships and arrange for ceremonial and official functions.
- Participate in development and administration of the City's strategic goals, policies, and special projects.
- Provide staff support for the Mayor and City Council.

**CITY OF BUENA PARK**  
**CITY CLERK'S OFFICE**  
Organizational Chart



**CITY CLERK'S OFFICE  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. City Clerk Programs
- B. Election Administration
- C. Passport Application Acceptance Program
- D. City Council

A. City Clerk Programs

- Public Access. Serve as local official for the Public Records Act, the Brown Act (open meeting laws), and the Political Reform Act which includes preparing, receiving, and reviewing notices, filings, and reports ensuring transparency to the public.
- Local Legislation. Ensure that all City Council legislative actions comply with federal, state, and local laws and regulations such as content, postings, legal publications, public review, public notice and public hearings. Verify that contracts, agreements, legal documents are complete, meet requirements for bonds, affidavits, and insurance, and are properly authorized and executed.
- Municipal Code. Maintain, codify, index, update, and distribute applicable sections of the Buena Park Municipal Code. Review proposed ordinances and resolutions for consistency, relevancy, and integration with the Municipal Code.
- Records Management. Provide a records management system which includes comprehensive indexing, a preservation and archiving program, retention schedules, and a research and retrieval system for timely response of public records requests.
- Legal Process. Receives and processes subpoenas, lawsuits, and liability claims against the city; coordinates document handling with the City Attorney, Risk Manager, Claims Adjuster, and other departments.

B. Election Administration

- Municipal Elections. Local elections official, initiates election procedures and coordinates the filing of candidate nominations, initiatives, referendums, and recall actions.
- Political Reform Act. Local filing officer for campaign financial disclosure and statement of economic interest filings for officeholders, public officials, designated employees, political action committees, and candidates.
- Voter Registration.

**CITY CLERK'S OFFICE**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Year 2021-22**

C. Passport Application Acceptance Program

- Public Relations. Accept applications for new or renewal of U.S. citizen passports, in accordance with the legal requirements stipulated by the U.S. Department of State.
- Public Information. Provide clear and concise instructions on how to apply for and obtain a U.S. passport.

D. City Council

- Legislative Operations. Compile, prepare, and review the council agenda, agenda packet and minutes ensuring accuracy and completeness. Publish and distribute the agenda packet and minutes.
- Research and Public Information. Research laws, regulations, codes, ordinances, official minutes, and actions taken by the City Council and commissions.
- Public Relations. Prepare commendations, awards, presentations and information. Arrange special City Council activities and events.
- Commission/Committees. Maintain listings required by Maddy Act, coordinates commission applications and appointments, and communications with commissioners.
- Administrative support to the Mayor and City Council.

**CITY CLERK'S OFFICE  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**II. DEPARTMENT EMPLOYEES**

- City Clerk - 1
- Assistant City Clerk - 1
- Administrative Assistant – 2
- Office Aides P/T – 2

**III. CONTRACT FIRMS**

- Alvarez-Glassman & Colvin - City Attorney
- Quality Code Publishing - Municipal Code Publisher
- Martin and Chapman Company – Elections
- Orange County Registrar of Voters – Elections
- AgendEase – Agenda Management
- OC Translation – Translation Services

**IV. COMMISSIONS/COMMITTEES**

- Monitor terms/appointments/awards of all City Commissions, Boards, and Committees.

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>CITY CLERK'S OFFICE</b>
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**FISCAL YEAR 2020-21**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>115110</b>	CITY CLERK'S OFFICE	478,440	64,800	-	543,240
<b>115115</b>	GEN'L MUNI ELECTIONS	-	7,430	-	7,430
<b>115120</b>	PASSPORT PROGRAM	36,530	700	-	37,230
TOTAL APPROPRIATIONS		514,970	72,930	-	587,900

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	587,900
TOTAL RESOURCES		587,900

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>			DEPARTMENT TITLE <b>CITY CLERK'S OFFICE</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	#					
	CITY CLERK 1.00	163,850		163,850	167,940	167,940
	ASSISTANT CITY CLERK 1.00	82,360		79,790	85,800	85,800
	ADMINISTRATIVE ASSISTANT 2.00	117,780		117,780	120,720	120,720
	TOTAL POSITIONS 4.00					
5110	REGULAR SALARIES	363,990	314,240	361,420	374,460	374,460
5115	EXCESS MEDICAL PREMIUM	3,720	6,059	3,530	3,470	3,470
5131	VACATION PAY-OFF	4,330	-	4,330	4,440	4,440
5140	PART-TIME PERSONNEL	32,920	11,963	18,530	35,680	35,680
5154	REIMBURSABLE SALARIES	(75,590)	(71,616)	(75,610)	(77,050)	(77,050)
5158	VEHICLE ALLOWANCE	3,600	3,600	3,600	3,600	3,600
5160	WORKERS' COMPENSATION	6,630	6,408	6,340	6,850	6,850
5161	ACCRUED LEAVE	2,730	2,628	2,710	2,810	2,810
5170	MEDICAL INSURANCE	59,000	46,931	65,580	65,640	65,640
5171	DENTAL INSURANCE	4,220	3,648	4,010	4,010	4,010
5172	LONG-TERM DISABILITY	1,200	729	1,200	1,200	1,200
5173	LIFE AD&D	320	317	320	320	320
5174	MEDICARE	5,940	4,748	5,720	6,150	6,150
5175	PART-TIME RETIREMENT/DEF COMP	1,230	447	690	1,340	1,340
5180	RETIREMENT - CITY FUNDED	35,030	28,186	36,750	35,930	35,930
5184	RETIREMENT UAL - MISC	78,370	38,275	84,760	91,560	91,560
5190	EDUCATIONAL INCENTIVE PAY	1,080	1,338	2,520	2,520	2,520
5199	REIMBURSABLE BENEFITS	(44,420)	(37,884)	(48,380)	(47,960)	(47,960)
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>484,300</b>	<b>364,137</b>	<b>478,020</b>	<b>514,970</b>	<b>514,970</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
6220	LEGAL NOTICES	1,500	3,973	4,000	2,500	2,500
6240	PROF/CONTRACTUAL SERVICES	29,285	37,491	30,930	14,930	14,930
6265	MNGT INFO SYS CHGS - CITY	8,250	10,644	7,740	27,480	27,480
6310	CITY CLERK TELEPHONE	720	624	700	700	700
6410	STATIONERY/OFFICE SUPPLIES	1,700	2,700	2,500	1,700	1,700
6420	MEMBERSHIP/SUBS/CERT	1,300	2,213	2,370	3,170	3,170
6435	POSTAGE - OUTSIDE	500	13	200	3,000	3,000
6510	BUILDING MAINTENANCE - CITY	21,600	21,576	19,920	20,290	20,290
6650	CONFERENCE/MEETING/TRAINING	5,500	4,383	6,500	6,500	6,500
6665	REPRO SUPPLIES/SERVICE	7,350	5,827	7,350	7,350	7,350
6799	REIMBURSE OPERATING EXPENSES	(14,240)	(15,096)	(10,460)	(14,690)	(14,690)
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>64,735</b>	<b>75,838</b>	<b>71,750</b>	<b>72,930</b>	<b>72,930</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 26,031</b>	<b>\$ 79,930</b>	<b>\$ 14,930</b>	<b>\$ 14,930</b>
11-115110	<u>City Clerk</u>				
	• Municipal codification and publishing services	4,783	3,500	3,500	3,500
	• Misc handbooks, manuals & software	-	1,000	1,000	1,000
	• Annual License Fee Agenda Management Software	3,000	3,000	3,000	3,000
	• Translation Services	1,911	3,000	3,000	3,000
	• DocuSign	6,745	-	-	-
	<b>SUB-TOTAL</b>	<b>16,439</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
11-115115	<u>General Municipal Election</u>				
	• County of Orange Municipal Election	7,279	65,000	-	-
	• Martin & Chapman Election Consultant Services	1,000	1,000	1,000	1,000
	• Election Code Book	474	130	130	130
	• Translation Services for Election Notices	-	1,000	1,000	1,000
	• Calendar Subscription	-	1,300	1,300	1,300
	• Design	-	500	500	500
	<b>SUB-TOTAL</b>	<b>8,754</b>	<b>68,930</b>	<b>3,930</b>	<b>3,930</b>
11-115120	<u>Passport Acceptance Program</u>				
	• Online Scheduling Services	838	500	500	500
	<b>SUB-TOTAL</b>	<b>838</b>	<b>500</b>	<b>500</b>	<b>500</b>

CITY OF BUENA PARK  
MEMBERSHIPS, SUBSCRIPTIONS, & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 1,440</b>	<b>\$ 2,370</b>	<b>\$ 3,170</b>	<b>\$ 3,170</b>
11-115110	<u>City Clerk</u>				
	• City Clerk Association of California dues for City Clerk staff. State organization focuses on CA legislative actions and training.	360	400	800	800
	• International Institute of Municipal Clerk dues for City Clerk staff. National organization focuses on advanced education and certification.	430	500	500	500
	• Notary Association dues. Membership allows information to be received regarding changes in laws and procedures.	40	800	800	800
	• Publications (League, Election, & Records)	13	300	300	300
	• Dropbox Subscription	240	200	400	400
	• Municipal Management Association of	-	170	170	170
	• Cloud membership	313	-	-	-
	• Zoom Subscription	45	-	200	200
	<b>SUB-TOTAL</b>	<b>1,440</b>	<b>2,370</b>	<b>3,170</b>	<b>3,170</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ <u>6,283</u>	\$ <u>6,500</u>	\$ <u>6,500</u>	\$ <u>6,500</u>
11-115110	<u>City Clerk</u> <ul style="list-style-type: none"> <li>• City Clerk Association Annual Conference City Clerk</li> <li>• Int'l Institute of Municipal Clerks Academy</li> <li>• Meetings/workshops and training for staff, including records management, communication skills, office management,</li> <li>• League of Calif Cities Annual Conference</li> <li>• League Policy Committee Meetings</li> <li>• League Legislative Meetings</li> <li>• SCAG Annual Conference</li> <li>• Master Municipal Clerk Academy</li> </ul>	<u>6,283</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
11-115115	<u>General Municipal Election</u> <ul style="list-style-type: none"> <li>• League of CA Cities Election New Law Seminar</li> </ul>	<u>-</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>



# Finance

**FINANCE DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

# OF FTE's: 12.73\*  
2021-22 TOTAL BUDGET: \$1,008,050

\*3.48 employees assigned to the Water Department

**FUNCTIONS/OBJECTIVES:**

- Provide revenue collection, invoicing, general accounting, auditing, financial reporting and budgeting for the City, Successor Agency, and the Buena Park Foundation.
- Administer the City's business license program, plus other municipal code sections within the Finance Department's responsibility.
- Manage the investment portfolio in accordance with the approved investment policy.
- Serve as billing agent for water, trash, sewer and paramedic subscription services within the City.

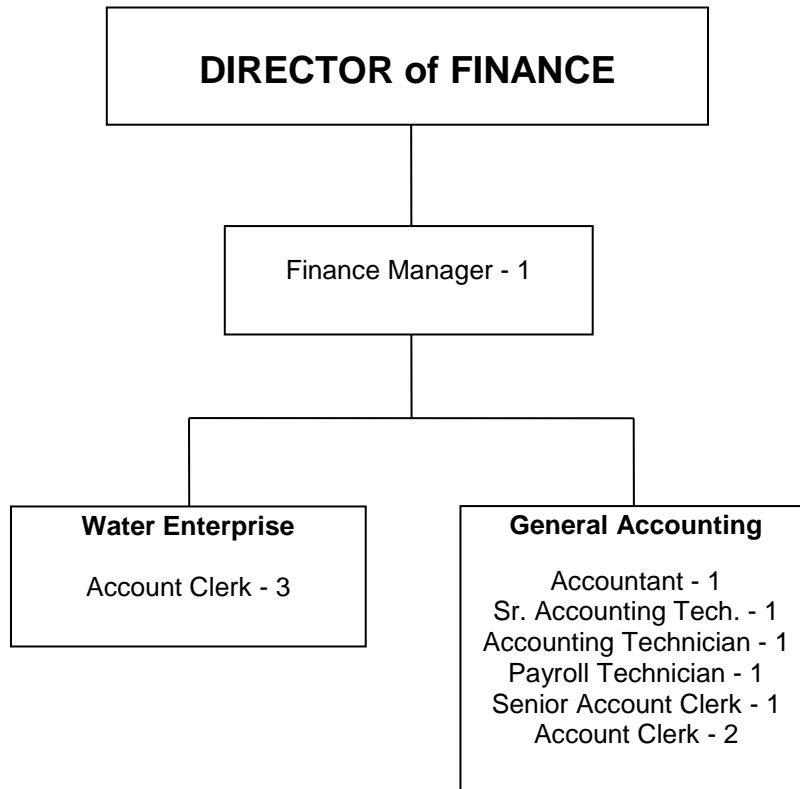
**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Prepared 2019-20 Comprehensive Annual Financial Report.
- Prepared 2020-21 Annual Budget.
- Prepared the Measure M2 Expenditure Report.
- Prepared and submitted the State Controller's Reports on Financial Transactions by Cities.
- Prepared and submitted the State Controller's Report on Special District Financial Transactions
- Prepared the State Controller's Annual Streets and Highway Report.
- Prepared and submitted the Equitable Sharing Agreement and Certification Form.
- Received the Government Finance Officers Association Financial Reporting award.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Monitor City revenue sources relative to changing economic conditions.
- Apply for and receive the GFOA Financial Reporting award.
- Review water billing rates and procedures.
- Upgrade computer hardware and financial software applications.
- Implement policy direction from City Council on financial issues.

**CITY of BUENA PARK**  
**FINANCE DEPARTMENT**  
Organizational Chart



**FINANCE DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

**A. General Accounting**

- Portfolio Management - \$90 Million
- Annual Budget
- Transient Occupancy Tax Audits
- Daily Cash Receipts
- Financial Analysis
- Paramedic Subscription Program - 13,000 subscribers
- Sales Tax Audits
- Collections - Property damage and licenses
- City Accounting
- Buena Park Foundation Accounting
- Business License/Permits – 4,000 annually
- State Controller's Report
- Single Audit
- Annual Financial Audit
- Annual Financial Statement Preparation
- Prepare Annual Budget
- Fixed Asset Accounting
- Payroll - 11,200 checks and direct deposit payments issued annually
- Monthly Bank Reconciliation
- Monthly Revenue/Expenditure Reports
- Annual Gas Tax, Measure M2 & OCTA Reports
- Water Reminder Notices - 30,000 annually
- Water Billing - 19,000 accounts, 114,000 water bills annually
- Accounts Payable - 9,500 checks annually
- W-2's - 600 annually
- 1099's - 500 annually
- 1095's - 500 annually

**FINANCE DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**II. CITY EMPLOYEES**

- Director of Finance -1
- Finance Manager -1
- Accountant -1
- Senior Accounting Technician - 1
- Accounting Technician - 1
- Payroll Technician - 1
- Senior Account Clerk - 1
- Account Clerk - 5

**III. CONTRACT FIRMS**

- Badawi & Associates
- Hinderliter, De Llamas & Associates
- CSG, Inc.
- Cost Recovery Systems, Inc.
- Paymentus, Inc.
- Bank-Up Corporation
- Revenue & Cost Specialists
- Total Compensations Systems, Inc.

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>FINANCE</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>126120</b>	GENERAL ACCOUNTING	920,140	87,910	-	1,008,050
	TOTAL APPROPRIATIONS	920,140	87,910	-	1,008,050

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	1,008,050
	TOTAL RESOURCES	1,008,050

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>			DEPARTMENT TITLE <b>FINANCE</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
<b>SALARY &amp; BENEFITS</b>						
	DIRECTOR OF FINANCE/CITY TREASURER 1.00	182,470		182,470	187,010	187,010
	FINANCE MANAGER 1.00	106,250		111,430	119,850	119,850
	ACCOUNTANT 1.00	70,560		73,140	69,520	69,520
	SR ACCOUNTING TECHNICIAN 1.00	67,900		67,900	69,600	69,600
	ACCOUNTING TECHNICIAN 1.00	54,220		53,770	57,850	57,850
	PAYROLL TECHNICIAN 1.00	52,340		54,880	59,010	59,010
	SENIOR ACCOUNT CLERK 1.00	57,480		57,480	58,910	58,910
	ACCOUNT CLERK 2.00	102,070		102,070	104,590	104,590
	TOTAL POSITIONS 9.00					
5110	REGULAR SALARIES	693,290	662,000	703,140	726,340	726,340
5110	LONGEVITY	-	-	1,520	3,740	3,740
5115	EXCESS MEDICAL PREMIUM	54,000	53,737	52,270	56,180	56,180
5130	OVERTIME	3,000	-	3,000	3,000	3,000
5131	VACATION PAY-OFF	8,980	13,643	9,180	8,130	8,130
5132	SICK-LEAVE BUY BACK	2,360	2,006	6,600	5,610	5,610
5140	PART-TIME PERSONNEL	9,730	-	4,980	5,360	5,360
5154	REIMBURSABLE SALARIES	(143,960)	(143,964)	(147,100)	(149,460)	(149,460)
5157	BILINGUAL PAY	1,680	2,083	2,100	2,100	2,100
5158	AUTO ALLOWANCE	3,600	3,750	3,600	3,600	3,600
5160	WORKERS' COMPENSATION	11,740	11,736	12,020	12,450	12,450
5161	ACCRUED LEAVE CHARGE	5,200	5,196	5,280	5,480	5,480
5170	MEDICAL INSURANCE	46,730	45,679	54,620	46,710	46,710
5171	DENTAL INSURANCE	9,520	7,801	8,020	7,870	7,870
5172	LONG-TERM DISABILITY	2,710	1,861	2,710	2,710	2,710
5173	LIFE AD&D	590	690	590	590	590
5174	MEDICARE	11,330	10,626	11,640	11,890	11,890
5175	PART-TIME RETIREMENT	370	-	560	580	580
5180	RETIREMENT - CITY FUNDED	67,120	64,263	71,970	70,360	70,360
5184	RETIREMENT UAL - MISC	150,200	149,051	166,020	179,310	179,310
5185	EDUCATION REIMBURSEMENT	4,500	-	4,500	4,500	4,500
5190	EDUCATIONAL INCENTIVE	4,680	5,746	6,120	6,120	6,120
5199	REIMBURSABLE BENEFITS	(84,590)	(84,588)	(94,130)	(93,030)	(93,030)
<b>SALARY &amp; BENEFITS TOTAL</b>		<b>862,780</b>	<b>811,317</b>	<b>889,210</b>	<b>920,140</b>	<b>920,140</b>
<b>MAINTENANCE &amp; OPERATIONS</b>						
6240	PROF/CONTRACTUAL SERVICES	65,600	60,228	64,260	57,110	57,110
6250	OFFICE EQUIPMENT MAINTENANCE	1,840	1,632	1,840	1,840	1,840
6265	MNGT INFO SYS CHGS - CITY	14,020	14,016	10,430	46,710	46,710
6280	AUTO EXPENSE REIMBURSEMENT	100	72	100	100	100
6410	STATIONERY/OFFICE SUPPLIES	12,000	8,214	12,000	12,000	12,000
6420	MEMBERSHIP/SUBS/CERTS	1,280	860	1,260	1,260	1,260
6435	POSTAGE - OUTSIDE	100	(20)	100	100	100
6510	BUILDING MAINTENANCE - CITY	27,090	27,096	25,000	25,460	25,460
6650	CONFERENCE/MEETING/TRAINING	3,220	3,494	3,220	3,220	3,220
6665	REPRODUCTION SERVICES/SUPPLIES	5,000	7,155	8,000	8,000	8,000
6799	REIMBURSE OPERATING EXPENSES	(57,010)	(57,012)	(51,630)	(67,890)	(67,890)
<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>		<b>73,240</b>	<b>65,734</b>	<b>74,580</b>	<b>87,910</b>	<b>87,910</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 60,228</b>	<b>\$ 55,600</b>	<b>\$ 57,110</b>	<b>\$ 57,110</b>
11-126120	<u>General Accounting</u>				
	• Professional finance/accounting services	1,349	3,000	3,000	3,000
	• Shred-it services	-	700	700	700
	• CAFR Statistical Information	745	1,500	1,500	1,500
	• GFOA Award Application	610	600	610	610
	• Appropriation Limit Review	674	700	700	700
	• State Mandated Claim Reimb. Service	11,500	10,000	11,500	11,500
	• GASB 74 & 75 Consultant	7,560	9,000	9,000	9,000
	• Sales Tax Consultation	9,600	9,600	9,600	9,600
	• Property Tax Revenue Management	11,900	14,400	14,400	14,400
	• Federal Express	-	100	100	100
	• GASB 68 CalPERS Reports	3,300	6,000	6,000	6,000
	• User Fee Study	12,990	-	-	-
	<b>SUB-TOTAL</b>	<b>60,228</b>	<b>55,600</b>	<b>57,110</b>	<b>57,110</b>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 860</b>	<b>\$ 1,260</b>	<b>\$ 1,260</b>	<b>\$ 1,260</b>
11-126120	<u>General Accounting</u>				
	• California Municipal Treasurers Assoc.	-	160	160	160
	• Misc. publications on finance, investments, revenue sources, etc.	-	150	150	150
	• California Society of Municipal Finance Officers dues	220	250	250	250
	• Government Finance Officers Association dues	640	700	700	700
	<b>SUB-TOTAL</b>	<b>860</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>

CITY OF BUENA PARK  
 CONFERENCES, MEETING & TRAINING DETAIL (6650)  
 FY 2021-22

Department: **FINANCE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Approved</u>	<u>FY 21-22 Proposed</u>	<u>FY 21-22 Approved</u>
	<b>TOTAL DEPARTMENT</b>	\$ <u>3,494</u>	\$ <u>3,220</u>	\$ <u>3,220</u>	\$ <u>3,220</u>
11-126120	<u>General Accounting</u>	<u>3,494</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>
	• California Municipal Treasurers Association (CMTA)				
	• League of CA Cities Conference				
	• Staff training/seminars				
	• California Society of Municipal Finance Officers (CSMFO) monthly meetings				
	• CSMFO annual conference				
	• Government Finance Officers (GFOA) annual conference				
	• Local Investment Advisory Board (LIAB) meetings				
	• Miscellaneous meetings				



# **Community Development**

# **COMMUNITY DEVELOPMENT DEPARTMENT**

## **BUDGET NARRATIVE**

### **Fiscal Year 2021-22**

# OF FTEs: 17.28  
2021-22 TOTAL BUDGET: \$3,269,150

#### **FUNCTIONS/OBJECTIVES:**

- To promote high quality development in accordance with the General Plan, Specific Plans, Zoning Ordinance and related established guidelines.
- To ensure that the safety and quality of structures meet California Building Code requirements, standards of the Seismic Mapping Act, and NPDES mandates.
- To provide technical assistance and recommendations to the City Council and Planning Commission on development and land use strategies and proposals.
- To provide General Plan and Specific Plan documents, revisions and implementation, Zoning Ordinance review and revision, environmental analysis, and Housing Program support, and other special studies.
- To provide technical services to the public relative to Zoning, California Building Codes, plan checking, building inspection and Code interpretations.
- To enforce provisions of the Zoning Ordinance, Building, Housing and Property Maintenance Codes, including various provisions of the municipal code.
- Co-Chair the Neighborhood Improvement Task Force responsible for improving property values and appearance, reducing crime and blight, and limiting the deterioration of housing stock under a team approach.
- Implement strategies developed by the Neighborhood Improvement Task Force and the Rental Housing Inspection Program (RHIP).
- Enforce Business License compliance.
- Coordinate with Economic Development Department on land use and revitalization projects.
- Coordinate with Public Works Department to link transportation improvements with development projects.
- Coordinate with the Southeast Area Animal Control Authority (SEAACA) on animal control services and enforcement.
- Monitor and enforce Short-Term Rental Ordinance.
- Update, implement, and monitor new accessory dwelling unit regulations

#### **PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Complete "Go Human" project progress and close out reports and invoicing to CalTrans and SCAG for a full reimbursement to the City.
- Entitlements for Olson (Fillmore and Western 53 condominium), National Core (Orchard View Gardens) Jamboree Housing (Airport Inn 58-unit permanent supportive apartments), 9Max Capital (9<sup>th</sup> Street and Beach 18 townhome units), residential development,
- Buena Park Municipal code amendment to allow permanent supportive housing within Neighborhood Commercial Overlay; Accessory Dwelling Unit development regulations updated twice; establish thresholds of significance for transportation impacts under California Environmental Quality Act in compliance with Senate Bill 743.
- Applied for and received \$300,000 Local Early Action Planning grant.
- Created online Fireworks Temporary Use Permit application.
- Created online Temporary Outdoor Dining Area permit application
- Created online entitlement application submittal portal to better serve the development community especially during Covid-19 closures.

# **COMMUNITY DEVELOPMENT DEPARTMENT**

## **BUDGET NARRATIVE**

### **Fiscal Year 2021-22**

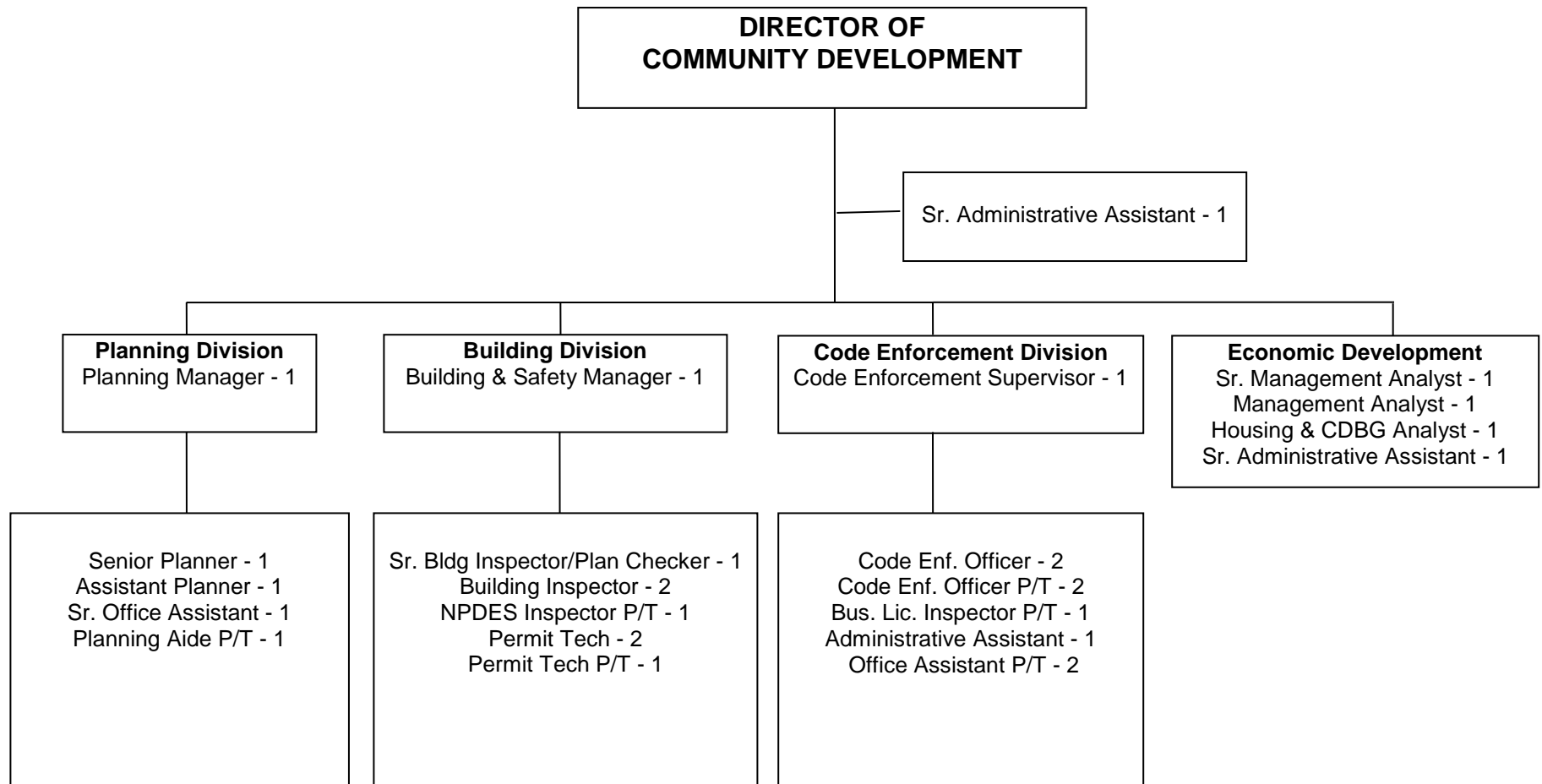
- Updated Planning Division website to better serve the public.
- Implemented NPDES requirements on private development projects.
- Actively participated in the Neighborhood Improvement Task Force meetings and provided proactive Task Force inspections to decrease crime, improve health and safety, and enhance property values.
- Assisted Buena Park senior citizens who are charged with a code enforcement violation, but cannot afford or are incapable of making the repairs, via the Senior Code Enforcement Relief Program.
- Expanded department-wide scanning program.
- Completed extensive exterior and interior inspections throughout Target Area I (Eighth and Ninth Streets) and Target Areas A, B, and C (Artesia south to Commonwealth and Beach east to Dale).
- Enhanced an on-line complaint reporting system and parking citation program.
- Enhanced the Administrative Citation Program.
- Developed new software/web-based programs (CForms and Inspection Tracker) to better serve the building public and increase efficiency
- Closing of two illegal marijuana grow operations
- Receivership on three single family residences that created a public nuisance to the community.

#### **DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Process major development and redevelopment projects including:
  - Jamboree Permanent Supportive Housing (former Airport Inn)
  - Yamaha Corporate Headquarters redevelopment
  - Olson Fillmore & Western residential housing
  - Orangethorpe/Magnolia residential housing
  - Los Coyotes Country Club condominium development
  - The Source Mall completion, Hilton Hotel and tenant build-out
  - Housing Element update
  - Update and codify ADU regulations. Prepare informative flyers for homeowners
  - Grange Hall 39 build-out
  - Hotel Stanford
  - Starwood Aloft Hotel
- Evaluate service level of, and provide recommendations on the Neighborhood Improvement programs including Task Force, Rental Housing Inspection, Continue coordinating with Economic Development to assist senior citizens who are incapable of abating code violations.
- Incorporate paperless filing system for Neighborhood Improvement, Building, and Planning divisions.
- Purchase electronic field tools for Code Enforcement Officers, Building Inspectors, and Planners to complement new software programs and increase efficiency.
- Integrate Neighborhood Improvement, Building, and Planning digital photographs with ViewPoint.
- Scan MicroFiched files department-wide.
- Establish an inspection program for Short-Term Rental.
- Enhance regulations and enforcement of new and unpermitted ADU's consistent with state law.

# CITY of BUENA PARK COMMUNITY DEVELOPMENT DEPARTMENT

Organizational Chart



**COMMUNITY DEVELOPMENT DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Administration
- B. Planning
- C. Neighborhood Improvement/Code Enforcement
- D. Building

A. Administration

- Department Administration
- Development Coordination
- Zoning Administration
- Intergovernmental Relations

B. Planning

- Technical Assistance and Support to City Council and Planning Commission
- Development and Subdivision Processing
- Building, Site and Sign Design Review
- Environmental Analysis
- Plan Checking
- Specific Plan Implementation
- Current and Advance Planning
- Design Guidelines, Development Agreements
- Business License Review
- General Plan, public counter, phone, e-mail assistance to public
- Public counter, phone, e-mail assistance to public

C. Neighborhood Improvement/Code Enforcement

- Zoning/Municipal Code Enforcement
- Neighborhood Preservation and Revitalization
- Neighborhood Improvement Task Force
- Rental Property Inspection Program
- Short-Term Rental Inspection Program
- Business License Inspection Program
- Improve appearance of community through property maintenance enforcement
- Unpermitted ADU Enforcement
- Housing and Building Code Enforcement
- Coordinate services with City Prosecutor regarding Non-Compliance to Code Violations
- Educate Public on Property Maintenance
- Document and report Covid-19 business violations to OCHCA
- Homeless Liaison Officer
- Code Enforcement Officer to assist in Homeless Outreach
- Shopping Cart & News Rack Monitoring and enforcement.
- Public counter, phone, e-mail assistance to the public

**COMMUNITY DEVELOPMENT DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**D. Building**

- Building Inspection
- Plan Checking
- Permit Issuance
- Green Building Systems
- Swimming Pool Safety
- Seismic Mapping Act-Geotechnical Review
- NPDES Private Property Inspection
- Building Code Enforcement
- Hazardous Building Abatements
- Construction Information Services
- Orange County Fire Authority Permit Assistance
- Public counter, phone, e-mail assistance to public

**II. DEPARTMENT EMPLOYEES**

- Director -1
- Sr. Administrative Assistant -1
- Planning Manager -1
- Building and Safety Manager -1
- Code Enforcement Supervisor -1
- Senior Planner -1 (Vacant)
- Assistant Planner -1
- Administrative Assistant -1
- Sr. Office Assistant -1 (Vacant)
- Code Enforcement Officers -2
- Code Enforcement Officer P/T – 2 (1 Vacant)
- Senior Building Inspector/Plan Checker -1
- Building Inspector -2
- NPDES Inspector P/T – 1 (Vacant)
- Permit Technician -2
- Permit Technician P/T -1
- Business License Inspector P/T -1 (Temporarily assigned to Planning)
- Planning Aide P/T -1
- Associate Planner – 1
- Office Assistant P/T – 2 (1 Vacant)

**III. CONTRACT FIRMS**

- VCA Code Group
- Interwest
- ViewPoint Government Services
- The Law Offices of Jones and Mayer

**COMMUNITY DEVELOPMENT DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

- Hue Lue Plan Review and Engineering Services
- Gary Reynolds Inspection Services
- Petra Geotechnical
- Phoenix Group information systems
- 4-Link Network Consulting
- Host Compliance
- Blitzz, Inc.

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>DEVELOPMENT SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>631140</b>	ZONING ENFORCEMENT	600,350	163,250	-	763,600
<b>731101</b>	PLANNING COMMISSION	7,480	2,800	-	10,280
<b>731110</b>	ADMINISTRATION	229,800	57,160	-	286,960
<b>731120</b>	CURRENT/ADVANCE PLAN	657,860	41,190	-	699,050
<b>731150</b>	BLDG CODE ADM/PLAN CK	123,450	380,600	-	504,050
<b>731180</b>	BUILDING INSPECTION	563,380	19,860	-	583,240
<b>632110</b>	ECONOMIC DEVELOPMENT	-	421,970		421,970
TOTAL APPROPRIATIONS		2,182,320	1,086,830	-	3,269,150

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	2,847,180
12	ECONOMIC DEVELOPMENT FUND	421,970
TOTAL RESOURCES		3,269,150

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE			
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	SALARY & BENEFITS					
	#					
	DIRECTOR OF COMMUNITY DEV	0.570	182,470	182,470	106,600	106,600
	BUILDING & SAFETY MANAGER	1.000	121,090	121,090	124,140	124,140
	PLANNING MANAGER	1.000	113,650	119,220	107,140	107,140
	CODE ENFORCEMENT SUPERVISOR	0.890	94,250	93,220	95,540	95,540
	MANGEMENT ANALYST	0.470	-	-	43,680	43,680
	SR BUILDING INSPECTOR/PLAN CHECKER	1.000	102,410	102,410	104,950	104,950
	BUILDING INSPECTOR	2.000	80,420	81,770	164,860	164,860
	BUILDING INSPECTOR TECHNICIAN	0.000	70,440	73,890	-	-
	SENIOR PLANNER	1.000	91,580	96,060	95,350	95,350
	ASSOCIATE PLANNER	1.000	82,450	82,450	84,520	84,520
	CODE ENFORCE OFFICER	1.077	82,580	82,580	84,640	84,640
	PERMIT TECHNICIAN	1.913	103,850	103,850	110,050	110,050
	ADMINISTRATIVE ASSISTANT	0.960	45,940	45,940	57,950	57,950
	SENIOR ADMINISTRATIVE ASSISTANT	1.000	63,260	63,260	64,840	64,840
	SENIOR OFFICE ASSISTANT	1.000	49,780	49,780	46,450	46,450
	TOTAL POSITIONS	14.880				
5110	REGULAR SALARIES		1,284,180	1,216,684	1,297,920	1,290,710
5110	LONGEVITY PAY		1,880	1,885	1,860	1,910
5115	EXCESS MEDICAL PREMIUM		58,930	54,768	55,960	36,220
5130	OVERTIME		9,500	6,307	5,750	5,750
5131	VACATION PAY-OFF		15,700	6,092	15,830	12,190
5132	SICK LEAVE BUY BACK		11,610	7,281	11,720	3,750
5140	PART-TIME PERSONNEL		116,110	81,906	138,040	133,860
5140	PLANNING COMMISSIONERS		9,000	3,550	7,000	7,000
5157	BILINGUAL PAY		1,780	1,788	1,780	1,380
5158	AUTO ALLOWANCE		3,600	3,750	3,600	2,050
5160	WORKERS' COMPENSATION		23,770	23,889	24,000	23,940
5161	ACCRUED LEAVE CHARGE		9,650	9,707	9,740	9,700
5170	MEDICAL INSURANCE		121,440	123,603	125,370	154,260
5171	DENTAL INSURANCE		14,100	14,023	13,650	14,080
5172	LONG-TERM DISABILITY		4,400	3,079	4,400	4,480
5173	LIFE AD&D		1,010	1,123	1,010	1,060
5174	MEDICARE		22,270	19,972	22,410	21,820
5175	PART-TIME RETIREMENT/DEF COMP		5,120	2,271	5,210	5,280
5180	RETIREMENT - CITY FUNDED		124,720	121,735	132,540	124,270
5184	RETIREMENT UAL - MISC		279,070	213,597	305,700	316,680
5185	EDUCATION REIMBURSEMENT		6,000	-	-	2,000
5190	EDUCATIONAL INCENTIVE PAY		12,080	12,098	12,360	9,930
	SALARY & BENEFITS TOTAL		2,135,920	1,929,107	2,195,850	2,182,320
	MAINTENANCE & OPERATIONS					
6220	LEGAL NOTICES		2,000	2,302	2,000	2,000
6240	PROF/CONTRACTUAL SERVICES		1,225,162	755,654	1,127,639	712,290
6242	ATTORNEY CONTRACT SERVICES		40,000	81,779	40,000	60,000
6250	OFFICE EQUIPMENT MAINTENANCE		350	134	350	350
6255	SAFETY SHOES		1,500	1,358	1,250	1,250
6260	EQUIPMENT RENTAL - CITY		16,430	16,438	18,620	19,270
6261	EQUIPMENT MAINTENANCE - CITY		33,450	33,456	41,210	39,200
6265	MNGT INFO SYS CHGS - CITY		25,570	25,566	19,020	85,180
6280	AUTO EXPENSE REIMBURSEMENT		1,050	512	650	950
6310	TELEPHONE		7,800	7,905	7,800	7,800
6340	NON-CAPITAL EQUIPMENT/FURNITURE		2,300	2,119	800	-
6350	SMALL TOOL/EQUIPMENT EXPENSE		900	1,210	600	800
6370	UNIFORM EXPENSE		1,500	1,177	900	1,500
6410	STATIONERY/OFFICE SUPPLIES		7,170	5,234	6,030	6,230
6420	MEMBERSHIP/SUBS/CERTS		10,330	6,672	6,770	9,150
6510	BUILDING MAINTENANCE - CITY		49,610	49,608	59,770	46,610
6530	PHOTO SUPPLIES		300	155	300	300
	MAINTENANCE & OPERATIONS (sub-total)		1,425,422	991,279	1,333,709	992,880

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE			
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	MAINTENANCE & OPERATIONS (Cont)					
	6550 IMAGING/MICROFILMING	32,380	16,383	7,396	7,500	7,500
	6650 CONFERENCE/MEETING/TRAINING	16,050	6,375	10,940	10,570	10,570
	6665 REPRODUCTION SUPPLIES/SERVICES	10,132	5,835	7,880	7,880	7,880
	6761 GRANT/REBATE EXPENDITURE	-	-	110,000	-	-
	6798 TRANSFER OUT	68,000	68,000	68,000	68,000	68,000
MAINTENANCE & OPERATIONS TOTAL		1,551,983	1,087,873	1,537,925	1,086,830	1,086,830

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 755,654</b>	<b>\$ 1,031,240</b>	<b>\$ 712,290</b>	<b>\$ 712,290</b>
11-631140	<u>Zoning Enforcement</u>				
	• Phoenix Group for Administration Citations (offset by revenues)	15,088	15,000	15,000	15,000
	• Title company records service and property data services for Code Enforcement	2,637	2,700	2,700	2,700
	• Miscellaneous professional service in the enforcement of health and safety issues for substandard units and commercial properties	-	800	800	800
	• Host Compliance Software	9,972	15,000	15,270	15,270
	• Other-Miscoded	2,750	-	-	-
	<b>SUB-TOTAL</b>	<b>30,447</b>	<b>33,500</b>	<b>33,770</b>	<b>33,770</b>
11-731120	<u>City Planning</u>				
	• General Plan/zoning consistency, Planning studies, State Dept. of Finance survey and related zoning studies	-	340	340	340
	• Contract personnel & planning consultants to provide technical studies, graphics, and mapping for special projects including the Entertainment Corridor, North Beach Blvd. District, Auto Center Corridor, Historic District area, and design guidelines. (Offset by Revenues)	-	400	400	400
	• Dept. of Fish and Game fees and Orange County administrative fees for filing Notices of Determination on City projects such as zone changes. Increase per Senate Bill (SB) 1535	150	100	200	200
	• FIT Committee Services	-	2,300	-	-
	• Go To Meeting/Log Me In	261	-	140	140
	• Translation Services	-	-	3,000	3,000
	• Other - Miscoded	2,972	-	-	-
	<b>SUB-TOTAL</b>	<b>3,383</b>	<b>3,140</b>	<b>4,080</b>	<b>4,080</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-731150	<u>Building Code Admin./Plan Check</u>				
	• Outside plan checking and over-flow building inspection services for larger scale developments (offset by revenues)	317,662	307,500	302,000	302,000
	• Abatements & other professional & contractual services. (Portion offset by revenues)	7,059	6,300	10,000	10,000
	• Contract Geologist (offset by fee collected per state seismic mapping act)	30,000	20,000	20,000	20,000
	• OTHER-US Cad Desktop Software Program Materials Manhattan Stitch	-	1,200	-	-
	• OTHER - FTB Intercept Fee	1,283	-	-	-
	SUB-TOTAL	356,004	335,000	332,000	332,000
12-632110	<u>Economic Development</u>				
	• Holiday Decorations (Streetscape master Plan)	76,052	42,000	31,000	31,000
	• Halloween Enhancements	15,415	29,000	30,000	30,000
	• SCE Lease ROW S. of Medieval Times	206	210	210	210
	• 6263 & 6265 Auto Center Dr. Demolition	27,945	-	-	-
	• Property feasibility re-use and appraisal services	5,575	70,000	70,000	70,000
	• Conceptual planning, property marketing services	-	30,000	30,000	30,000
	• Demo/Project #126	65,205	-	-	-
	• Bus.Retention Consultant	-	5,000	5,000	5,000
	• Loopnet	1,232	2,000	-	-
	• Townsend	-	13,660	-	-
	• SCE Parking Lot Lease - between Western Ave & former Movieland site	32,070	33,000	34,000	34,000
	• SCE Parking Lot Lease - West of Stanton Ave.	33,300	34,000	35,330	35,330
	• SCE Operating Rent	6,242	-	-	-
	• Sears Farmer's Market Lease	3,300	6,600	6,900	6,900
	• FedEx	51	-	-	-
	• Subscriptions	580	-	-	-
	• Auto Dealership Marketing	300	250,000	-	-
	• Consultant	7,425	50,000	50,000	50,000
	• Kosmont & Associates Consultant Svcs	88,068	94,000	50,000	50,000
	• OC Translation	1,255	-	-	-
	• Prop/Site Study	1,500	-	-	-
	• Facebook Ad	100	130	-	-
	SUB-TOTAL	365,820	659,600	342,440	342,440

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 6,672</b>	<b>\$ 8,770</b>	<b>\$ 9,150</b>	<b>\$ 9,150</b>
11-631140	<u>Zoning Enforcement</u>				
	• Cal. Association of Code Enforcement Officers dues (CACEO)	580	400	800	800
	• CMRTA Dues	100	100	-	-
	• OTHER miscoded	193	-	-	-
	SUB-TOTAL	873	500	800	800
11-731110	<u>Department Administration</u>				
	• American Planning Association dues for Director	697	400	400	400
	• Planning Director's Association of Orange County dues		100	100	100
	• Urban Land Institute dues for Director	930	130	130	130
	• ICSC membership	-	100	100	100
	SUB-TOTAL	1,627	730	730	730
11-731120	<u>City Planning</u>				
	• American Planner Association (Plan Mgr), Associate Planner	483	480	570	570
	Assistant Planner	583	560	400	400
		-	340	400	400
	• DropBox (5 people)	-	-	600	600
	SUB-TOTAL	1,066	1,380	1,970	1,970
11-731150	<u>Building Code Administration/Plan Check</u>				
	• International Code Council (ICC) Class "A" dues for Building Manager	95	350	350	350
	• ICC, Orange Empire Chapter dues	-	150	150	150
	• ICC California State Building Codes for Building and City Clerk (2 sets)	-	2,200	1,700	1,700
	• CA Association of Building Officials (CALBO) dues for Building Manager	-	300	300	300
	• Building code reference materials and commentaries for the CBC, CPC, CEC, including International Property maintenance Codes	2,747	920	900	900
	• Int'l Assoc of Electrical Inspectors	165	240	250	250
	SUB-TOTAL	3,007	4,160	3,650	3,650
12-632110	<u>Economic Development</u>				
	• CALED	-	1,150	1,150	1,150
	• IAPPA	-	600	600	600
	• ICSC	-	150	150	150
	• Orange County Business Journal	99	100	100	100
	SUB-TOTAL	99	2,000	2,000	2,000

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	<b>\$ 6,375</b>	<b>\$ 12,940</b>	<b>\$ 10,570</b>	<b>\$ 10,570</b>
11-631140	<u>Zoning Enforcement</u> <ul style="list-style-type: none"> <li>Quarterly luncheon meetings of Cal. Association of Code Enforcement Officers (CACEO)</li> <li>Cal. Assoc. of Code Enforcement Officers training seminars and annual conference (CACEO) and workshops for Code Enforcement Manager</li> <li>CACEO, ICBO, POST, AACE, and CMRTA training</li> <li>Noise Enforcement (i.e., specialized Code Enf. Training, Spanish Class )</li> </ul>	347	1,000	1,130	1,130
11-731101	<u>Planning Commission</u> <ul style="list-style-type: none"> <li>League of Cal. Cities Annual Planning Commission Institute for Planning Commissioners</li> <li>Field trips in conjunction with large scale projects, ordinance revisions workshops for Planning Commission</li> <li>Meeting refreshments</li> <li>Other meetings, conferences and training including Planning Directors Assoc. of Orange Co.</li> </ul>	240	2,800	2,800	2,800
11-731110	<u>Departmental Administration</u> <ul style="list-style-type: none"> <li>American Planning Association, CA Chapter Annual Conference for Director</li> <li>American Planning Association National Planning Conference</li> <li>Planning Directors Association of Orange County and American Planning Association monthly luncheon meetings for Director</li> <li>Continuing training, seminars, or meetings for professional planners and clerical staff</li> <li>Orange County Planning Directors Association annual training seminar for Director and Planning Manager</li> <li>SCAG Regional Assembly</li> <li>Urban Land Institute National Conf</li> <li>Accela Computer Systems Training Seminar on land use Permit Tracking</li> <li>Various Computer Training Courses</li> <li>Misc Training classes</li> <li>International Conference of Shopping Centers in Nevada</li> <li>League of California Cities Planners Institute for Director</li> </ul>	3,967	880	880	880

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-731120	<u>City Planning</u> <ul style="list-style-type: none"> <li>American Planning Association California Chapter Annual Conference for Planning Manager or Senior Planner</li> <li>Planning Directors Association of Orange County and American Planning Association monthly meetings and training seminars</li> <li>Continuing training, seminars, and extension courses for Senior Planner Assistant Planner, Planning Aide and Clerical Staff</li> <li>American Planning Association meetings, Orange County Section, Seminars</li> <li>Center for Livable Communities Local Government Conference in Southern California for Planning Manager or Senior Planner</li> </ul>	1,272	2,000	1,500	1,500
11-731150	<u>Building Code Admin./Plan Check</u> <ul style="list-style-type: none"> <li>Annual Business Meeting of CALBO for Building Manager (AB 717)</li> <li>ICBO, Orange Empire Chapter, monthly meetings</li> <li>Mandatory ICC classes for Plan Check Engineer, Building Inspectors, and Building Official (AB 717)</li> <li>Continuing education, seminars, and extensions courses for Building Manager, Plan Check Engineer, Building Inspectors, and Clerical Staff . Covers current industry and job related trends, ADA and energy requirements</li> <li>Misc. Training</li> </ul>	311	1,260	1,260	1,260
12-632110	<u>Economic Development</u> <ul style="list-style-type: none"> <li>CALED annual conference</li> <li>SoCal Econ. Dev. Symposium</li> <li>OC Econ. Dev. Group</li> <li>ICSC Convention</li> <li>IAPPA Convention</li> <li>International Pow Wow</li> <li>Miscellaneous</li> </ul>	238	5,000	3,000	3,000

**ECONOMIC DEVELOPMENT  
SUCCESSOR AGENCY TO RDA / LOW MOD HOUSING SUCCESSOR  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

# OF FTE's: .67  
2021-22 SUCCESSOR AGENCY: \$8,154,970

# OF FTE's: 1.675  
2021-22 LOW MOD HOUSING SUCCESSOR: \$552,840

**FUNCTIONS/OBJECTIVES:**

- Prepare Recognized Obligation Payment Schedule (ROPS) for each 12-month period
- Attend County of Orange Oversight Board meetings
- Oversee development of properties under contract
- Facilitate the redevelopment of commercial properties to add value to the City
- Create development opportunities for affordable housing with housing assets and other grant funds
- Monitor housing projects and programs with long-term affordability covenants for individuals and families with moderate, low, and very-low income
- Administer the Home Improvement Program for low-income residents
- Provide loan servicing for all Home Improvement and First Time Homebuyer loans

**BACKGROUND:** On December 29, 2011, the State Supreme Court upheld Assembly Bill AB X 126 that abolished redevelopment agencies. On February 1, 2012, all redevelopment agencies were dissolved and a Successor Agency was assigned for each former redevelopment agency. All assets of the former Redevelopment Agency were transferred to the Successor Agency. The Successor Agency was issued a Findings of Completion allowing repayment of City loans on future ROPS and utilization of bond proceeds for the Beach Boulevard Streetscape Improvement Project. The Successor Agency also prepared a Long Range Property Management Plan (LRPMP) to dispose of the properties owned by the former Redevelopment Agency.

**PRIOR YEARS MAJOR ACCOMPLISHMENTS:**

***Entertainment District/Commercial Development***

- Monitored the Disposition and Development Agreement (DDA) for the construction of Phase I of The Source mixed use project at Beach and Orangethorpe that includes 428,000 sq. ft. of retail, restaurants, and entertainment along with a six-level parking structure. Worked with the owner to provide financial resources to complete the 178-room hotel is under construction.
- The Butterfly Palladium at the former Movieland Wax Museum site started construction. Staff continues to work extensively with the owner to resolve funding and construction issues. Project completion date unknown at this time.
- Continued working with the developer towards construction of the Hotel Stanford, a 200-room luxury brand hotel on the former Best Inn Motel site owned by the Successor Agency.

**ECONOMIC DEVELOPMENT**  
**SUCCESSOR AGENCY TO RDA / LOW MOD HOUSING SUCCESSOR**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

- Continued monitoring the development of a 150-room the Aloft Hotel on the former Pioneer Motel site, formerly owned by the Successor Agency. Staff continues to work extensively with the developer to resolve funding and construction issues. Project completion date unknown at this time.
- Acquired Caltrans property and two (2) residential properties for the development of a new park located nearly Western Avenue and 8<sup>th</sup> Street. Additionally, provided relocation services to the residential tenants.

***Buena Park Auto Center***

- Continued to property manage City-owned properties on Auto Center Drive
- Continued working with Caltrans on the decertification process to acquire last remaining parcels owned by Caltrans for a 2.5-acre site for a future Cadillac auto dealership site at Auto Center Drive and Western Avenue.
- Assisted with finding and leasing additional space for dealership excess vehicle storage.
- Continued managing automobile lease agreements for excess vehicle storage on City owned parcels.
- Continued to meet with the Auto Dealers Association as the liaison to the City and provide assistance.
- Continued to monitor the sign content and lease payments for the I-5 Freeway Auto Dealership electronic sign.
- Continued to work with the owner of property located at Artesia Boulevard and Botryoides Avenue on the future development of the site.
- Negotiated an electronic billboard lease and development agreement on City-owned property.

***Housing Development***

- Monitored loan agreements for Park Landing and Clark Commons. Monitored affordability covenants for all affordable housing projects within the City and completed annual affidavit of occupancy certifications
- Monitored construction of a 21-unit apartment development with two (2) affordable units on Burnham Avenue and Artesia Boulevard. The former City well site sold to the developer for the project.
- Completed Successor Housing Annual Reports as required pursuant to SB341.
- Negotiated Disposition and Development Agreement (DDA) for the acquisition of City owned property at 7101 Lincoln Avenue for the development of a 55-unit low income housing complex to include veteran, student and permanent supportive housing.
- Monitored lease agreement at 7101 Lincoln Avenue for temporary equipment storage in the building until affordable housing project commences.

**ECONOMIC DEVELOPMENT  
SUCCESSOR AGENCY TO RDA / LOW MOD HOUSING SUCCESSOR  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

***Successor Agency***

- Prepared Recognized Obligation Payment Schedules (ROPS) and administrative budgets for Oversight Board review and approval for ROPS 20-21 and 21-22.
- Monitored and made payment on enforceable obligations.
- Worked with the Department of Finance (DOF) on ROPS related questions, expenses and prior period adjustments.
- Attended the Orange County Oversight Board meetings to monitor ROPs approval.

***Economic Development***

- Continued monitoring lease agreements with Southern California Edison (SCE) for City parking lot sites.
- Provided consultant services to support the administration of a rental assistance program through HOME funds.
- Administered Small Business Emergency Relief Grants Programs to provide financial support to small businesses experiencing financial hardship due to the Covid-19 pandemic.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

***Economic Development***

- Continue working with Caltrans to acquire two (2) remaining Caltrans parcels to assemble for future auto dealership at Auto Center Drive and Western Avenue. Negotiate purchase and sale agreement with developer to acquire 2.5 acre parcel for the development of an auto dealership on the site.
- Monitor entitlements, construction and lease of an electronic billboard on City-owned property at Artesia Boulevard and I-5 Freeway.
- Continue working with property owner and potential developers to develop the property at Artesia Boulevard and Botryoides Avenue.
- Assist other city departments in real estate appraisal, acquisition, and development.
- Continue working with small businesses through the successful business recovery due to the pandemic.

***Successor Agency***

- Prepare Recognized Obligation Payment Schedule (ROPS) for each 12-month period.
- Work with developers of former Agency properties to complete the final phase of the AECOM Beach Boulevard Streetscape Improvement Project.
- Manage enforceable obligations (process payments and manage development agreements) Attend Orange County Oversight Board Meetings to ensure approval for ROPS for each period
- Enter into Purchase and Sale Agreements for real property assets that will provide long-term benefits to the City of Buena Park.
- Monitor the DDA for The Source project, the mixed-use project at Beach Boulevard and Orangethorpe Avenue.

**ECONOMIC DEVELOPMENT  
SUCCESSOR AGENCY TO RDA / LOW MOD HOUSING SUCCESSOR  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

- Work with developers to further and complete construction of the two hotel sites on Beach Boulevard.
- Work with developers to further and complete construction of the Butterfly Palladium or similar project at the former Movieland Wax Museum site.

***Successor Housing Agency***

- Continue monitoring the construction of 21-unit apartment development (2 affordable units) on Artesia/Burnham and review housing applications for affordable units.
- Continue working with developer through entitlements and construction of an affordable housing project at 7101 Lincoln Avenue
- Continue to monitor affordable housing projects for occupancy and affordability compliance.
- Continue to process affordability applications for completed projects and projects under construction.
- Prepare annual reports pursuant to SB341.

**ECONOMIC DEVELOPMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Successor Agency
- B. Housing Programs
- C. Economic Development

**II. PROGRAMS**

A. Successor Agency

- Implement existing Disposition and Development Agreements
- Prepare Recognized Obligation Payment Schedules (ROPS)
- Continue negotiations with the Department of Finance for disputed ROPS items
- Monitor Legislative Actions

B. Housing Programs

- Implement Affordable Housing with Successor Agency Housing assets
- Maintain and Increase Workforce Housing
- Monitor Existing Affordable Housing Covenants on a Yearly Basis
- Review and Approve New Affordable Housing Applications
- Prepare a Housing Compliance Monitoring Plan
- Loan Servicing of Affordable Housing Programs

C. Economic Development

- Retain and Expand Existing Businesses and Attract New Businesses
- Maintain, Increase, and Diversify the Tax Base
- Network with Brokers
- Maximize Property Through Highest and Best Use
- Market the City's Strengths as a Location for Business
- Explore Opportunities to Enhance the City's Economy
- Assist in Job Creation and Retention



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>SUCCESSOR AGENCY TO RDA</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY TO RDA</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>997100</b>	SUCCESSOR AGENCY	125,700	201,490	-	327,190
<b>997100</b>	DEBT SERVICE	-	6,258,320	-	6,258,320
<b>997111</b>	THE SOURCE PROJECT	-	1,008,020	-	1,008,020
<b>997125</b>	BP MALL REIM AGMT	-	561,440	-	561,440
	TOTAL APPROPRIATIONS	125,700	8,029,270	-	8,154,970

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
97	SUCCESSOR AGENCY	8,154,970
	TOTAL RESOURCES	8,154,970

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE			
SUCCESSOR AGENCY TO RDA			COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY TO RDA			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY MANAGER APPROVED
	SALARY & BENEFITS					
	#					
	CITY MANAGER 0.00	-		21,480	-	-
	DIRECTOR COMMUNITY DEVELOPMENT 0.12	-		-	22,440	22,440
	ECONOMIC DEV. ADMIN. 0.00	37,986		-	-	-
	SENIOR MANAGEMENT ANALYST 0.45	61,060		51,940	53,240	53,240
	SENIOR ADMIN. ASSIST. 0.10	3,160		3,160	6,480	6,480
	TOTAL POSITIONS 0.67					
	5110 REGULAR SALARIES	102,216	96,858	76,590	82,170	82,170
	5110 LONGEVITY PAY	-	-	-	440	440
	5115 EXCESS MEDICAL PREMIUM	1,800	1,720	1,660	1,180	1,180
	5131 VACATION PAY-OFF	60	971	630	130	130
	5132 SICK LEAVE BUY BACK	1,410	1,344	1,690	1,240	1,240
	5140 PART-TIME PERSONNEL	-	271	-	-	-
	5158 AUTO ALLOWANCE	-	-	-	430	430
	5160 WORKERS' COMPENSATION	1,707	1,707	1,270	1,380	1,380
	5161 ACCRUED LEAVE CHARGE	764	816	570	620	620
	5170 MEDICAL INSURANCE	8,908	7,591	5,180	7,050	7,050
	5171 DENTAL INSURANCE	994	856	630	720	720
	5172 LONG-TERM DISABILITY	257	162	170	200	200
	5173 LIFE AD&D	85	88	60	70	70
	5174 MEDICARE	1,541	1,473	1,180	1,250	1,250
	5175 PART-TIME RETIREMENT/DEF COMP	-	10	-	-	-
	5180 RETIREMENT - CITY FUNDED	9,859	8,613	7,780	7,940	7,940
	5184 RETIREMENT UAL - MISC	22,069	32,212	17,950	20,220	20,220
	5190 EDUCATIONAL INCENTIVE PAY	600	599	490	660	660
SALARY & BENEFITS TOTAL		152,270	155,292	115,850	125,700	125,700
	MAINTENANCE & OPERATIONS					
	6240 PROF/CONTRACTUAL SERVICES	22,000	22,040	70,670	33,500	33,500
	6242 ATTORNEY CONTRACT SERVICES	2,590	38	105,000	105,000	105,000
	6245 PROFESSIONAL SERVICES - CITY	32,490	32,490	32,490	32,490	32,490
	6265 MNGT INFO SYS CHGS - CITY	4,540	4,536	3,380	15,110	15,110
	6280 AUTO EXPENSE REIMBURSEMENT	150	-	-	-	-
	6410 STATIONERY/OFFICE SUPPLIES	1,000	417	1,000	1,000	1,000
	6435 POSTAGE - OUTSIDE	300	-	300	300	300
	6510 BUILDING MAINTENANCE - CITY	9,150	9,156	8,440	8,590	8,590
	6650 CONFERENCE/MEETING/TRAINING	500	-	500	500	500
	6665 REPRO SUPPLIES/SERVICES	7,219	1,965	5,000	5,000	5,000
	6744 REIMBURSEMENT AGREEMENTS	1,163,980	1,070,808	1,198,410	1,569,460	1,569,460
	6751 BOND ISSUANCE COSTS	-	290,753	-	-	-
	6753 PRINCIPAL PAYMENTS	4,420,000	56,700,000	4,690,000	4,425,000	4,425,000
	6790 TRANSFER TO ESCROW AGENT	-	12,601,979	-	-	-
	6792 INTEREST EXPENSE	3,641,000	3,188,902	1,952,220	1,826,660	1,826,660
	6793 BANK SERVICE CHARGE	8,620	-	6,000	6,660	6,660
	6799 TRANSFER OUT	-	32,332	-	-	-
MAINTENANCE & OPERATIONS (Total)		9,313,539	73,955,415	8,073,410	8,029,270	8,029,270

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 22,040</b>	<b>\$ 70,670</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>
97-997100	<u>Successor Agency Admin</u>				
	• Bond Annual Report (Harrell & Assoc.)	2,275	3,500	3,500	3,500
	• HdL Revenue Mgmt.Consultant	2,500	5,000	2,500	2,500
	• Bond Admin & Arbitrage Fees	8,265	10,000	4,000	4,000
	• Consultant services	9,000	52,170	23,500	23,500
	SUB-TOTAL	22,040	70,670	33,500	33,500

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ -	\$ 500	\$ 500	\$ 500
97-997100	<u>Successor Agency Admin</u> • Miscellaneous training programs & seminars for Successor Agency	-	500	500	500

CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>SUCCESSOR AGENCY LOW MOD HOUSING</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>998100</b>	LOW/MOD HOUSING	248,540	304,300	-	552,840
	TOTAL APPROPRIATIONS	248,540	304,300	-	552,840

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
98	LOW/MOD HOUSING	552,840
	TOTAL RESOURCES	552,840

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE			
SUCCESSOR AGENCY LOW MOD HOUSING			COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY MANAGER APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	#					
	CITY MANAGER 0.000	40,280		40,280	-	-
	ASSISTANT CITY MANAGER 0.000	-		29,750	-	-
	DIRECTOR COMMUNITY DEVELOPMENT 0.250	-		-	46,750	46,750
	ECONOMIC DEV. ADMIN. 0.000	62,685		-	-	-
	SENIOR MANAGEMENT ANALYST 0.550	48,960		63,480	65,070	65,070
	MANAGEMENT ANALYST 0.295	26,750		26,750	27,420	27,420
	SENIOR ADMIN. ASSIST. 0.100	9,490		9,490	6,480	6,480
	TOTAL POSITIONS 1.195					
	5110 REGULAR SALARIES	188,155	174,648	169,750	145,730	145,730
	5110 LONGEVITY PAY	-	-	590	540	540
	5115 EXCESS MEDICAL PREMIUM	1,440	1,819	2,250	1,450	1,450
	5131 VACATION PAY-OFF	1,250	2,889	2,030	130	130
	5132 SICK LEAVE BUY BACK	2,060	2,007	3,080	1,510	1,510
	5140 PART-TIME PERSONNEL	21,310	17,995	22,380	22,380	22,380
	5158 AUTO ALLOWANCE	-	-	720	900	900
	5160 WORKERS' COMPENSATION	3,920	3,920	3,660	3,260	3,260
	5161 ACCRUED LEAVE CHARGE	1,414	1,488	1,280	1,100	1,100
	5170 MEDICAL INSURANCE	19,187	16,818	16,810	15,270	15,270
	5171 DENTAL INSURANCE	1,633	1,387	1,410	1,280	1,280
	5172 LONG-TERM DISABILITY	439	272	410	360	360
	5173 LIFE AD&D	132	138	120	110	110
	5174 MEDICARE	3,123	2,867	2,930	2,520	2,520
	5175 PART-TIME RETIREMENT/DEF COMP	800	675	840	840	840
	5180 RETIREMENT - CITY FUNDED	18,126	15,627	17,320	14,060	14,060
	5184 RETIREMENT UAL - MISC	40,560	58,154	39,950	35,830	35,830
	5190 EDUCATIONAL INCENTIVE PAY	800	799	1,200	1,270	1,270
SALARY & BENEFITS TOTAL		304,349	301,503	286,730	248,540	248,540
	<b>MAINTENANCE &amp; OPERATIONS</b>					
	6240 PROF/CONTRACTUAL SERVICES	85,850	33,362	60,375	40,500	40,500
	6242 ATTORNEY CONTRACT SERVICES	1,000	-	5,000	5,000	5,000
	6310 TELEPHONE	800	671	800	800	800
	6410 STATIONERY/OFFICE SUPPLIES	1,000	597	1,000	1,000	1,000
	6455 REPAIRS & MAINTENANCE	5,000	-	3,000	3,000	3,000
	6650 CONFERENCE/MEETING/TRAINING	1,500	-	1,500	1,000	1,000
	6665 REPRO SUPPLIES/SERVICES	2,976	722	3,000	3,000	3,000
	6761 GRANT/REBATE EXPENDITURE	-	49,400	-	-	-
	6795 BAD DEBT EXPENSE	-	190,925	-	-	-
	6798 TRANSFER OUT	293,000	250,000	250,000	250,000	250,000
	MAINTENANCE & OPERATIONS (Total)	391,126	525,677	324,675	304,300	304,300

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	<b>\$ 33,362</b>	<b>\$ 55,500</b>	<b>\$ 40,500</b>	<b>\$ 40,500</b>
98-998100	<u>Low/Mod Housing</u>				
	• Property Maintenance	6,767	5,000	5,000	5,000
	• Keyser Marston Compliance monitoring	11,745	5,000	5,000	5,000
	• Financial Feasibility Study	-	20,000	20,000	20,000
	• Appraisals/Environmentals	-	15,000	10,000	10,000
	• County Recording	-	200	200	200
	• Other - Postage/FedEx	-	300	300	300
	• Consultant services (Kosmont & Assoc.)	14,850	10,000	-	-
	<b>SUB-TOTAL</b>	<b>33,362</b>	<b>55,500</b>	<b>40,500</b>	<b>40,500</b>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2021-22

Department: **COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ -	\$ 1,500	\$ 1,000	\$ 1,000
98-998100	<u>Low/Mod Housing</u>	-	1,500	1,000	1,000
	• OC Housing Summit				
	• Housing Legal Training Programs				

**ECONOMIC DEVELOPMENT DEPARTMENT – CDBG/HOME  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

# OF FTE's: 5.603  
2021-22 TOTAL BUDGET: \$971,690 (CDBG)  
2021-22 TOTAL BUDGET: \$679,690 (HOME)

**FUNCTIONS/OBJECTIVES:**

- To provide a healthier, safer and more suitable living environment for persons of low- or moderate-income
- To preserve and rehabilitate the existing housing to encourage citizen participation in the grant allocation process

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Completed 46th year CDBG Grant implementation
- Pursued Continuum of Care objectives as part of the Orange County Consortium
- Granted funds to social service agencies, which provide assistance for the homeless in the City
- Provided funds for six social service programs to meet city, county, and regional needs
- Prepared 2019-2020 Consolidated Annual Performance Evaluation Report (CAPER)
- Prepared 2020-2021 Action Plan
- Prepared quarterly and annual reports to HUD, HOME & CalHome
- Prepared financial draws from HOME & CalHome
- Coordinated financial draws from HUD for CDBG
- Prepared quarterly reports to HUD in Integrated Disbursement and Information System (IDIS)

**DESIRED SERVICE LEVELS FOR COMING FISCAL YEAR:**

- Continue to market the City's Home Improvement Program (HIP)/ Owner Occupied Rehabilitation (OOR)
- Complete 10 home improvement loans for single-family homes owned by low- and moderate-income households
- Provide funds to social service organizations to meet city, county, and regional needs
- Prepare a Consolidated Annual Performance Evaluation Report (CAPER) for the prior program year
- Complete activities under the Annual Action Plan 2021-2022
- Continue to participate with Orange County in implementing the new allocation of Section 8 rental assistance certificates
- Continue using CalHome/HOME/CDBG program income funds to assist homeowners with home improvements
- Continue reporting as required by HUD and CalHome/HOME

**ECONOMIC DEVELOPMENT - CDBG  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Administration
- B. Home Improvement Programs

**II. PROGRAMS**

- Community Development Block Grant (CDBG) Administration
- Home Improvement Program (HIP)/Owner Occupied Rehabilitation (OOR)
- Project Planning and Implementation
- Capital Project Coordination
- Assistance to Public Service Organizations

**III. CONTRACT FIRMS**

- Legal Counsel: Alvarez-Glasman & Colvin
- Home Improvement Program Case Management: Housing Programs
- CDBG Grant and Program Management: Mike Linares
- Fair Housing: Fair Housing Foundation

**IV. COMMISSIONS/COMMITTEES**

- Citizens Advisory Committee on Community Development Block Grant (CDBG) funds

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>DEVELOPMENT SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT - HOME LOAN FUND 28</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>126128</b>	HOME LOANS	19,690	660,000	-	679,690
	TOTAL APPROPRIATIONS	19,690	660,000	-	679,690

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
28	HOME LOANS	679,690
	TOTAL RESOURCES	679,690

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			ACTIVITY TITLE			
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT - HOME LOAN FUND 28			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	SALARY & BENEFITS					
	SENIOR ADMINISTRATIVE ASSISTANT 0.1832	-	-	11,590	11,880	11,880
	TOTAL POSITIONS 0.1832					
	5110 REGULAR SALARIES	-	-	11,590	11,880	11,880
	5131 VACATION PAY-OFF	-	-	220	230	230
	5160 WORKERS' COMPENSATION	-	-	190	200	200
	5161 ACCRUED LEAVE	-	-	90	90	90
	5170 MEDICAL INSURANCE	-	-	2,840	2,840	2,840
	5171 DENTAL INSURANCE	-	-	180	180	180
	5172 LONG-TERM DISABILITY	-	-	60	60	60
	5173 LIFE AD&D	-	-	10	10	10
	5174 MEDICARE	-	-	170	180	180
	5180 RETIREMENT - CITY FUNDED	-	-	1,170	1,130	1,130
	5184 RETIREMENT UAL - MISC	-	-	2,700	2,890	2,890
		SALARY & BENEFITS TOTAL	-	-	19,220	19,690
	MAINTENANCE & OPERATIONS					
	6240 PROF/CONTRACTUAL SERVICES	78,130	3,035	-	60,000	60,000
	6761 GRANT/REBATE EXPENDITURE	500,000	-	-	-	-
	6796 MONIES ALLOCATED FOR LOAN	425,000	118,033		600,000	600,000

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT - HOME LOAN FUND 28**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ -	\$ -	\$ 60,000	\$ 60,000
28-126128	<u>Residential Rehabilitation Program Administration</u>				
	• To facilitate the administration of low-interest loans to low-and moderate-income homeowners	-	-	60,000	60,000
	<b>SUB-TOTAL</b>	-	-	60,000	60,000



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT - CDBG FUND 29</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>732031</b>	RESID REHAB PROGRAM	155,760	317,930	-	473,690
<b>732040</b>	FAIR HOUSING FOUNDATION	-	14,410	-	14,410
<b>732071</b>	GRANT ADMINISTRATION	104,560	45,310	-	149,870
<b>732083</b>	BUENA PARK COLLABORATIVE	-	16,330	-	16,330
<b>732087</b>	GRAFFITI REMOVAL PROGRAM	15,370	-	-	15,370
<b>732091</b>	NEIGH/CODE ENFORCEMENT	207,880	-	-	207,880
<b>732092</b>	MERCY HOUSE	-	28,820	-	28,820
<b>732094</b>	BOYS & GIRLS CLUB	-	19,210	-	19,210
<b>732095</b>	HOPE FUNDS/CITY NET	-	19,210	-	19,210
<b>732099</b>	MEDICAL TRANSPORT/SR	24,300	2,600	-	26,900
TOTAL APPROPRIATIONS		507,870	463,820	-	971,690

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
29	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	971,690
TOTAL RESOURCES		971,690

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>			ACTIVITY TITLE <b>COMMUNITY DEVELOPMENT - CDBG FUND 29</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	ASSISTANT CITY MANAGER 0.0000	-		22,310	-	-
	DIRECTOR COMMUNITY DEVELOPMENT 0.0600	-		-	11,220	11,220
	ECONOMIC DEV ADMINISTRATOR 0.0000	19,003		-	-	-
	HOUSING & CDBG ANALYST 1.0000	90,680		90,680	79,360	79,360
	MANAGEMENT ANALYST 0.2350	21,310		21,310	21,840	21,840
	CODE ENFORCEMENT SUPERVISOR 0.1100	10,480		11,520	11,810	11,810
	CODE ENFORCEMENT OFFICER 0.9230	70,770		70,770	72,540	72,540
	COMMUNITY OUTREACH COORDINATOR 0.2000	11,780		31,880	12,070	12,070
	PERMIT TECHNICIAN 0.0870	8,420		8,420	5,010	5,010
	SENIOR ADMINISTRATIVE ASSISTANT 0.6168	50,610		39,020	39,990	39,990
	ADMINISTRATIVE ASSISTANT 0.0400	12,960		12,960	2,410	2,410
	TOTAL POSITIONS 3.2718					
5110	REGULAR SALARIES	295,983	318,655	308,840	256,240	256,240
5110	LONGEVITY PAY	210	210	680	240	240
5115	EXCESS MEDICAL PREMIUM	12,970	10,988	11,130	11,500	11,500
5130	OVERTIME	-	1,271	-	-	-
5131	VACATION PAY-OFF	1,780	3,941	2,824	2,490	2,490
5132	SICK LEAVE BUY BACK	710	510	1,710	560	560
5140	PART-TIME PERSONNEL	98,660	73,056	165,280	84,480	84,480
5157	BILINGUAL PAY	750	730	750	720	720
5158	AUTO ALLOWANCE	-	-	540	140	140
5160	WORKERS' COMPENSATION	6,779	6,679	9,991	5,780	5,780
5161	ACCRUED LEAVE	2,217	2,197	2,529	1,920	1,920
5170	MEDICAL INSURANCE	34,584	40,190	45,669	32,000	32,000
5171	DENTAL INSURANCE	4,197	4,616	4,738	3,470	3,470
5172	LONG-TERM DISABILITY	1,134	898	1,335	990	990
5173	LIFE AD&D	217	296	265	200	200
5174	MEDICARE	6,005	5,865	7,708	5,200	5,200
5175	PART-TIME RETIREMENT/DEF COMP	3,700	1,364	4,410	2,050	2,050
5180	RETIREMENT - CITY FUNDED	28,695	34,035	40,178	27,550	27,550
5184	RETIREMENT UAL - MISC	64,200	71,480	92,685	70,230	70,230
5190	EDUCATIONAL INCENTIVE PAY	2,140	2,209	2,893	2,110	2,110
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>564,931</b>	<b>579,188</b>	<b>704,155</b>	<b>507,870</b>	<b>507,870</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
6220	LEGAL NOTICES	500	-	3,725	2,850	2,850
6240	PROF/CONTRACTUAL SERVICES	139,750	153,202	204,095	164,680	164,680
6255	SAFETY SHOES	-	228	-	-	-
6265	MGMT INFO SYSTEM CHARGES - CITY	1,240	1,236	920	4,120	4,120
6280	AUTO EXPENSE REIMBURSEMENT	150	-	150	150	150
6310	TELEPHONE	2,000	1,891	2,000	2,000	2,000
6410	STATIONERY/OFFICE SUPPLIES	1,400	466	1,900	1,500	1,500
6420	MEMBERSHIP/SUBS/CERTS	500	-	500	1,500	1,500
6435	POSTAGE - OUTSIDE	50	386	50	300	300
6510	BUILDING MAINTENANCE - CITY	4,710	4,716	4,350	4,420	4,420
6520	RECREATION SUPPLIES	600	-	600	600	600
6550	IMAGING/MICROFILMING	250	-	250	250	250
6650	CONFERENCE/MEETING/TRAINING	350	-	350	350	350
6665	REPRODUCTION SUPPLIES/SERVICES	2,576	625	2,500	2,500	2,500
6761	GRANT/REBATE	514,903	10,000	1,157,500	-	-
6796	MONIES ALLOCATED FOR LOANS	388,900	259,777	108,290	278,600	278,600
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>1,057,879</b>	<b>432,528</b>	<b>1,487,180</b>	<b>463,820</b>	<b>463,820</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 153,202</b>	<b>\$ 187,820</b>	<b>\$ 164,680</b>	<b>\$ 164,680</b>
29-732031	<u>Residential Rehabilitation Program</u> • To facilitate the administration of low-interest loans and rebates to low and moderate-income homeowners and landlords whose tenants are primarily low- and moderate-income • Consultant services	41,832 1,500	42,910 -	34,150 -	34,150 -
	SUB-TOTAL	43,332	42,910	34,150	34,150
29-732040	<u>Fair Housing Foundation</u> • To provide fair housing services for Buena Park residents. The CDBG program provides funds for approximately four percent of their operating budget.	13,438	15,000	14,410	14,410
	SUB-TOTAL	13,438	15,000	14,410	14,410
29-732071	<u>Grant Administration</u> • To provide consultant services to assist staff with HUD audits and prepare required federal plans. • Consultant services (Kosmont & Assoc.) • Single Audit Act	31,081 3,000 -	39,690 - 3,220	29,330 - 3,220	29,330 - 3,220
	SUB-TOTAL	34,081	42,910	32,550	32,550
29-732083	<u>Buena Park Collaborative</u> • Provides necessary resources for temporary housing for homeless, vouchers, resources for food banks, health initiatives to Buena Park residents for low-moderate income.	-	17,000	16,330	16,330
	SUB-TOTAL	-	17,000	16,330	16,330
29-732092	<u>Mercy House</u> • Provides services to those accessing emergency shelter at Bridges which includes intensive employment and housing navigation services.	22,100	30,000	28,820	28,820
	SUB-TOTAL	22,100	30,000	28,820	28,820
29-732093	<u>Community Health Initiative of Orange County</u> • Provides direct client resources servicing Buena Park residents. Assist in decreasing the uninsured health coverage rate to the extremely low and low-moderate income residents.	9,514	-	-	-
	SUB-TOTAL	9,514	-	-	-
29-732094	<u>Boys and Girls Club</u> • Provides supervised recreational sports and crafts for children 6 to 18 years of age.	17,714	20,000	19,210	19,210
	SUB-TOTAL	17,714	20,000	19,210	19,210

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT/CDBG**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Approved</u>	<u>FY 21-22 Proposed</u>	<u>FY 21-22 Approved</u>
29-732095	<u>Hope Funds/City Net</u>				
	• Provides necessary resources, temporary housing, rehabilitation programs and general assistance for the homeless.	13,023	20,000	19,210	19,210
	SUB-TOTAL	<u>13,023</u>	<u>20,000</u>	<u>19,210</u>	<u>19,210</u>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ -	\$ 500	\$ 1,500	\$ 1,500
29-732031	<u>Residential Rehab Program</u>				
	• National Notary Association Dues and Notary	-	500	500	500
29-732071	<u>Grant Adminstration</u>				
	• National Community Development Association Membership	-	-	1,000	1,000
	SUB-TOTAL	-	500	1,500	1,500

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ -	\$ 350	\$ 350	\$ 350
29-732031	<u>Residential Rehab Program</u> • Training programs and seminars for Rehabilitation Staff, OTHER	-	300	300	300
29-732071	<u>Economic Development Grant Administration</u> • Training and seminars for Grant Administration Staff	-	50	50	50

**Fire**

**FIRE SERVICES  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

2021-22 TOTAL BUDGET: \$13,763,870

**FUNCTIONS/OBJECTIVES:**

The City of Buena Park contracts with the Orange County Fire Authority (OCFA) for fire protection services. Operating from three stations within the City limits, the OCFA provides fire, emergency medical, and rescue services. In addition, the Authority provides public education programs to schools, businesses, community associations, childcare providers and other members of the community. They also coordinate the inspection of all commercial buildings, investigate all fires and enforce hazardous materials regulations.

The mission statement of the Orange County Fire Authority

“We proudly serve the changing needs of our communities by providing the highest quality regional emergency, safety, and support services with professionalism, enthusiasm, organizational integrity, pride, leadership, and effectiveness. Our people pledge a commitment to preserving the quality of life. We protect lives, property, and the environment with compassion, vigilance, and dedication to excellence.”



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

<p>FUNCTION</p> <p><b>PUBLIC PROTECTION SERVICES</b></p>	<p>DEPARTMENT TITLE</p> <p><b>FIRE DEPARTMENT</b></p>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>640310</b>	FIRE ADMINISTRATION	33,000	13,730,870	-	13,763,870
	TOTAL APPROPRIATIONS	33,000	13,730,870	-	13,763,870

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	13,763,870
	TOTAL RESOURCES	13,763,870

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE FIRE DEPARTMENT			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
5170	SALARY & BENEFITS					
	MEDICAL INSURANCE	33,000	28,680	33,000	33,000	33,000
	SALARY & BENEFITS TOTAL	33,000	28,680	33,000	33,000	33,000
	MAINTENANCE & OPERATIONS					
	PROF/CONTRACTUAL SERVICES	12,102,730	12,029,598	12,722,000	13,442,840	13,442,840
	BUILDING MAINTENANCE - CITY	245,960	245,964	253,360	258,030	258,030
	FIRE STATION REPAIRS	30,000	39,517	47,870	30,000	30,000
MAINTENANCE & OPERATIONS TOTAL		12,378,690	12,315,079	13,023,230	13,730,870	13,730,870

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **FIRE SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 12,029,598</b>	<b>\$ 12,722,000</b>	<b>\$ 13,442,840</b>	<b>\$ 13,442,840</b>
11-640310	<u>Fire Administration</u>				
	• Fire services contract	12,029,598	12,722,000	13,442,840	13,442,840
	<b>SUB-TOTAL</b>	<b>12,029,598</b>	<b>12,722,000</b>	<b>13,442,840</b>	<b>13,442,840</b>



**Police**

**POLICE DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

Total Sworn FTE's: 95.00  
Total Non-Sworn FTE's: 48.57  
Total FTE's: 143.57  
2021-22 TOTAL BUDGET: \$31,916,880

**FUNCTIONS/OBJECTIVES:**

- The Police Department continues to appreciate the great support it receives from our Mayor and City Council, the City Manager, all other City departments, and most of all from our community. The Police Department consists of personnel that are provided state-of-the-art equipment and technology, that are well trained, well-educated and professional. All of this enables the Police Department to provide a very high level and high quality of service to the community in a cost-effective and efficient manner. The Police Department continues to work smarter and harder to provide the level of service that our community demands. Although we are seeing an increase in crime and calls for service, the Police Department continues to maintain some of the lowest response times in the county for an agency its size.

The Police Department is organized in three divisions: (1) Operations, (2) Support Services, and (3) Administration. The Operations Division is comprised of the Patrol and Traffic Bureaus. These two bureaus are the most visible to the community. The Support Services Division is comprised of the Investigation, Training and Records Bureaus, and provides *specialized* services to the community.

**MAJOR ACCOMPLISHMENTS IN 2020-21:**

- Maintained some of the lowest response times in the County to priority 1 emergency calls for service.
- Continued with the Police Chief's Advisory Board.
- Received first CALEA Re-Accreditation.
- Organized and held the Cops n' Goblins Annual Community Trick or Treat Event.
- Maintained a Cadet Program to prepare young students for a career in Law Enforcement
- Facilitated the Citizens Assisting Police Program.
- Expanded Active Shooter Community Trainings with the creation of the Active Shooter Training Cadre.
- Participated in the Moose Youth Awareness Program.
- Organized and held the Annual Project Give-A-Christmas.
- Sponsored/Expanded Coffee with a Cop events virtually.
- Continued regular Police interaction with the Boys & Girls Club.
- Participated in the Boys & Girls Club Annual Youth of the Year Luncheon.
- Participated in the Boys & Girls Club Annual SMART Girls Program.
- Participated in the Soroptimist Annual Children's Christmas Shopping Spree.
- Participated in the Buena Park School District Annual School Reading Program virtually.
- Continued GRIP Program Events virtually.
- Participated in the Annual Buena Park Goes to College Program.

**POLICE DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

- Organized and participated in the Special Olympics Annual Torch Run.
- Participated in the Annual Peace Officer's Memorial.
- Participated in the Nutrilite Annual Golf Tournament.
- Organized and held Neighborhood Watch Meetings virtually.
- Participated in the Annual Super Senior Saturday.
- Participated on the Education Committee.
- Hosted station tours for community in a virtual setting.
- Provided improved training for officers.
- Worked with Human Resources to improve marketing and recruitment.
- Maintained supplemental transcription service for increased productivity and efficiency.
- Maintained a complete Body Worn Camera program for all uniformed officers.
- Maintained Total Station Team to respond to serious collisions and significant crimes for intricate and comprehensive scene documentation.
- Maintained a Social Media Team to leverage social media for the dissemination of police information and community engagement.
- Maintained full staffing in Communications Center
- Maintained a Public Safety Task Force position with funds from BSCC to address homelessness, recidivism, and youth violence.
- Maintained an agreement with Knott's Berry Farm to staff two police officers full-time at the park.
- Expanded a surveillance camera project for entertainment corridor to serve as a crime deterrent in high volume areas.
- Continued the drone program to increase safety of personnel and increase efficiency.
- Developed Outreach Grid to maximize homeless outreach and increase efficiency of police resources dealing with quality of life issues.

**DESIRED SERVICE LEVELS FOR 2021-2022:**

- The Police Department will seek to improve the dissemination of public information, increase opportunities for community interaction and involvement, and improve customer service.
- The Police Department will enhance law enforcement responsiveness by taking specific measures to improve organizational effectiveness and efficiency.
- The Police Department will implement organizational and facility-related enhancements to its Emergency Management Program to better prepare personnel and the community to respond to disasters and crisis events.
- The Police Department will maintain positive, constructive relationships with its sworn and civilian staff to ensure that they are properly equipped to achieve their personal and professional goals.
- The Police Department will focus on contracting opportunities and participation in regional initiatives in order to maximize available budget resources.
- The Police Department will continue to collaborate with all City departments to support events, activities and initiatives assuring a positive public image to residents, businesses and visitors in our City.

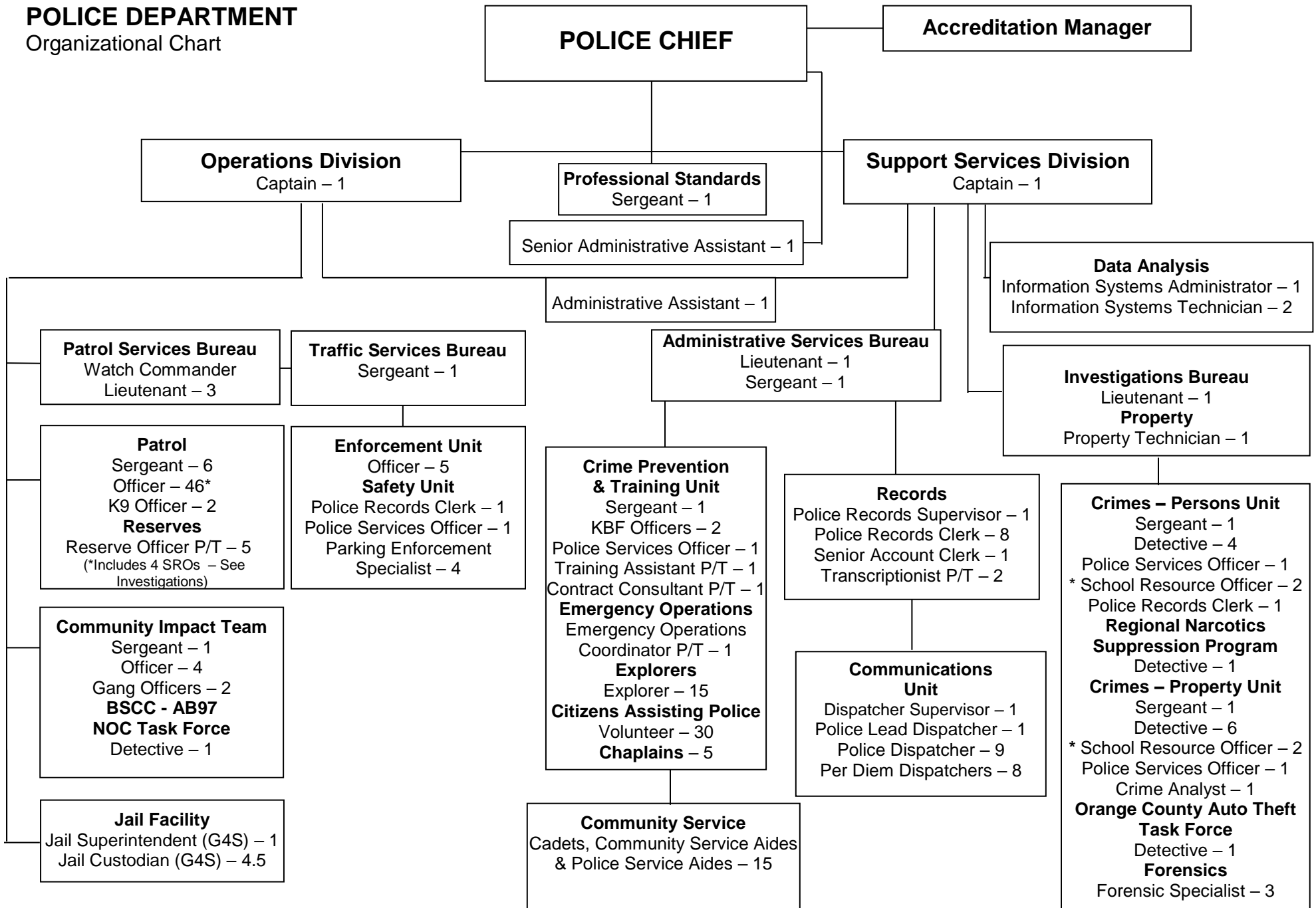
**POLICE DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

- The Police Department will expand the use of analytics through reports and deeper communication to reduce crime.
- The Police Department will reflect a positive public image through our safety, service and professionalism.
- The Police Department will expand community education efforts to mitigate crime opportunities and crisis response.
- The Police Department will comply and train personnel in accordance with RIPA legislation to foster trust and transparency with the community.

# BUENA PARK POLICE DEPARTMENT

Organizational Chart

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**POLICE DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Administration
- B. Operations
- C. Support Services

A. Administration

- Department Administration
- Coordination with other Municipal, County, State and Federal Law Enforcement Agencies
- Coordination with other City Departments

B. Operations

- 69,554 calls for service with response times of 3:09 minutes for emergency, 9:52 minutes for urgent, and 25:51 minutes for routine calls
- 3,383 persons arrested
- 472 traffic accidents investigated
- 5,529 total citations issued
- 187 persons arrested for driving under the influence

C. Support Services

- Investigative Services followed up on 3,642 felony and misdemeanor cases
- Crime Lab processed 325 crime scenes
- Jailers processed 3,383 prisoners
- Records Unit personnel processed over 8,851 reports and 5,529 citations
- Over 5,117 hours of training was provided to Department personnel
- Our Crime Prevention Unit facilitated 4 Neighborhood Watch meetings, 18 School Education Programs, 0 station tours, and 53 specialized programs
- Our Property/Evidence Technician processed over 6,836 pieces of property taken as evidence for safekeeping or as found property

**POLICE DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**II. DEPARTMENT EMPLOYEES**

Non-Sworn

Forensic Specialist - 3  
Property Technician - 1  
Police Services Officer - 4  
Parking Enforcement Specialist - 4  
Police Records Supervisor - 1  
Police Records Clerk - 10  
Lead Dispatcher - 1  
Police Dispatch Supervisor - 1  
Police Dispatcher - 9  
Senior Administrative Assistant - 1  
Senior Account Clerk - 1  
Information System Administrator - 1  
Administrative Assistant - 1  
Information System Technician - 2  
Crime Analyst - 1

Sworn

Chief - 1  
Captain - 2  
Lieutenant - 5  
Sergeant - 13 (1 vacant)  
Corporal - 20  
Police Officer - 54

Part-Time

Cadets - 15  
Transcriptionist - 2  
Training Assistant - 1  
Contract Consultant - 1  
Emergency Operations Coordinator - 1

**III. CONTRACT COMPANIES**

Aramark  
BP Wholesale Electric  
S & J Sales  
Shred-It L.A.  
Stericycle  
Spillman Technologies  
Quartermaster  
Enforcement Technology  
VPI Pet Insurance/DVM  
Ford Electronics  
Keystone Uniform  
G4S  
CPS  
Centralia School District

Phoenix Corporation  
Simplex  
California Forensic Phlebotomy  
Zee Medical Service  
Global Guard  
Time Warner  
Sprint/Nextel  
OC Human Relations  
ACMS  
Budget Janitorial  
County of Orange  
Fullerton Union High School  
Buena Park School District  
Axon (Taser)

**IV. COMMISSIONS/COMMITTEES**

- Traffic and Transportation Commission

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION	DEPARTMENT TITLE
<b>PUBLIC PROTECTION SERVICES</b>	<b>POLICE DEPARTMENT</b>

**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
550502	TRAFFIC SAFETY	894,940	309,950	-	1,204,890
550503	TRAFFIC ENFORCEMENT	1,016,650	68,660	-	1,085,310
650101	GENERAL POLICE ADMIN	721,420	14,700	-	736,120
650102	OPERATIONS DIVISION	502,210	5,720	-	507,930
650103	SUPPORT SVCS DIVISION	494,840	16,640	-	511,480
650105	PROFESSIONAL STANDARDS	357,340	32,460	-	389,800
650201	ADMINISTRATIVE SVCS BUREAU	797,900	2,610	-	800,510
650204	CRIME PREV/PUB RELATIONS	413,740	10,000	-	423,740
650207	POLICE EXPLORER POST	4,060	2,450	-	6,510
650208	TRAINING	181,090	185,190	34,530	400,810
650302	RECORDS UNIT	1,041,800	158,560	-	1,200,360
650303	POLICE COMPUTER SERVICES	185,740	575,560	282,130	1,043,430
650305	REPORT DICTATION PROCESS	29,180	20,000	-	49,180
650306	BUILDING MAINTENANCE	-	705,890	-	705,890
650307	PROPERTY CONTROL	119,670	1,830	-	121,500
650308	PRISONER PROCESSING	-	520,450	-	520,450
650401	ADMIN - PATROL BUREAU	1,289,320	-	-	1,289,320
650402	PATROL	11,622,550	570,640	7,500	12,200,690
650403	RESERVE POLICE	89,320	1,500	-	90,820
650404	COMMUNICATIONS UNIT	1,505,590	9,190	430	1,515,210
650405	POLICE SERVICE DOG	-	17,000	-	17,000
650406	REIMB EXTRA DUTY DETAIL	350,000	-	-	350,000
650407	SWAT	103,480	54,640	15,000	173,120
650408	COMMUNITY SERVICE AIDES	137,960	1,850	-	139,810
650409	COMMUNITY PROBLEM UNIT	1,517,160	1,000	4,780	1,522,940
650412	KNOTT'S HAUNT TRAFFIC DETAIL	25,360	-	-	25,360
650419	STATE/COMMUNITY HWY SAFETY	-	3,500	-	3,500
650423	BSCC-AB97 NOC TASK FORCE	190,850	15,620	-	206,470
650424	KBF POLICE SERVICES	315,840	14,620	-	330,460
650601	ADMIN - DETECTIVE BUREAU	420,160	4,600	-	424,760
650602	CRIMES PERSONS UNIT	1,615,610	20,760	-	1,636,370
650603	VICE & NARCOTICS UNIT	211,850	47,650	-	259,500
650604	IDENTIFICATION SERVICES	362,210	18,190	-	380,400
650605	CRIMES PROPERTY UNIT	1,615,120	28,120	-	1,643,240
TOTAL APPROPRIATIONS		28,132,960	3,439,550	344,370	31,916,880

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	31,916,880
TOTAL RESOURCES		31,916,880

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE			
<b>PUBLIC PROTECTION SERVICES</b>			<b>POLICE DEPARTMENT</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	POLICE CHIEF 1.00	262,240		262,240	268,800	268,800
	POLICE CAPTAIN 2.00	348,360		356,940	360,270	360,270
	POLICE LIEUTENANT 5.00	753,610		771,690	795,200	795,200
	POLICE SERGEANT 13.00	1,620,530		1,629,580	1,698,390	1,698,390
	POLICE CORPORAL 20.00	2,112,430		2,114,460	2,199,840	2,199,840
	POLICE OFFICER 50.00	4,634,360		4,677,560	4,962,350	4,962,350
	INFORMATION SYSTEMS ADMINISTRATOR 1.00	113,160		113,170	116,000	116,000
	POLICE DISPATCH SUPERVISOR 1.00	95,740		97,210	99,640	99,640
	LEAD DISPATCHER 1.00	80,200		81,390	83,430	83,430
	FORENSIC SPECIALIST 3.00	199,250		206,610	211,170	211,170
	POLICE DISPATCHER 9.00	604,990		618,890	647,370	647,370
	PROPERTY TECHNICIAN 1.00	65,790		65,780	67,430	67,430
	SENIOR ADMINISTRATIVE ASSISTANT 1.00	64,770		64,780	66,400	66,400
	ADMINISTRATIVE ASSISTANT 1.00	60,300		60,290	61,800	61,800
	POLICE RECORDS SUPERVISOR 1.00	82,200		86,330	75,490	75,490
	CRIME ANALYST 1.00	87,470		90,690	92,950	92,950
	POLICE SERVICE OFFICER 4.00	225,900		231,330	231,560	231,560
	SENIOR ACCOUNT CLERK 1.00	57,480		57,480	58,900	58,900
	POLICE RECORDS CLERK 10.00	525,610		522,710	535,610	535,610
	PARKING ENF SPECIALIST 4.00	199,780		198,160	207,840	207,840
	<b>TOTAL POSITIONS 130.00</b>					
5110	REGULAR SALARIES	12,194,170	11,550,560	12,307,290	12,840,440	12,840,440
5110	LONGEVITY PAY	73,720	94,360	119,170	121,370	121,370
5111	SPECIAL DUTY PAY	295,710	429,485	345,000	345,000	345,000
5113	SHIFT DIFFERENTIAL	51,150	58,630	55,400	54,350	54,350
5114	SPECIAL ASSIGNMENT PAY	48,600	41,925	50,400	50,400	50,400
5115	EXCESS MEDICAL PREMIUM	459,000	535,364	522,780	535,580	535,580
5116	MOTORCYCLE PAY	15,000	13,125	12,000	12,000	12,000
5117	CASH PAYMENT PER MOU	-	10,000	-	-	-
5120	MOUNTED PATROL PAY	24,000	24,000	24,000	24,000	24,000
5125	HOLIDAY PAY	353,020	378,065	330,230	358,010	358,010
5130	OVERTIME	1,439,130	1,485,642	1,348,940	1,209,600	1,209,600
5131	VACATION/MGT COMP TIME PAY-OFF	63,990	53,204	64,910	69,200	69,200
5132	SICK-LEAVE BUY BACK	56,970	24,266	28,660	24,980	24,980
5140	PART-TIME PERSONNEL	288,740	296,683	249,020	324,930	324,930
5155	CLOTHING EXPENSE/ALLOWANCE	106,760	90,550	103,550	104,550	104,550
5156	MATRON PAY	18,000	15,609	16,200	16,200	16,200
5157	BILINGUAL PAY	98,770	98,028	97,630	93,860	93,860
5158	AUTO / CELL PHONE ALLOWANCE	900	-	-	-	-
5160	WORKERS' COMPENSATION	440,980	441,035	432,920	440,910	440,910
5161	ACCRUED LEAVE CHARGE	92,010	92,019	91,220	92,360	92,360
5170	MEDICAL INSURANCE	1,486,100	1,380,810	1,482,680	1,455,710	1,455,710
5171	DENTAL INSURANCE	124,320	118,239	121,070	122,340	122,340
5172	LONG-TERM DISABILITY	13,830	10,788	13,830	13,530	13,530
5173	LIFE AD&D	3,660	3,827	3,630	3,450	3,450
5174	MEDICARE	226,170	217,394	224,730	225,420	225,420
5175	PART-TIME RETIREMENT/DEF COMP	11,320	9,714	9,580	12,600	12,600
5180	RETIREMENT - CITY FUNDED	2,440,120	2,298,270	2,564,890	2,626,340	2,626,340
5183	RETIREMENT UAL - SAFETY	4,501,910	4,350,869	5,086,180	5,904,590	5,904,590
5184	RETIREMENT UAL - MISC	570,160	560,772	629,850	670,980	670,980
5185	EDUCATION REIMBURSEMENT	20,000	26,028	20,000	20,000	20,000
5190	EDUCATION INCENTIVE PAY	387,310	379,986	386,500	360,260	360,260
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>25,905,520</b>	<b>25,089,247</b>	<b>26,742,260</b>	<b>28,132,960</b>	<b>28,132,960</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

[illegible]

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE POLICE DEPARTMENT			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
* Account 6340 & 7840 Detail						
	<b>EQUIPMENT</b>					
650208 6340	AED REPLACEMENT BATTERIES	8	REPLACEMENT	475	3,800	3,800
	BULLETPROOF VESTS (50% REIMBURSED)	25	REPLACEMENT	975	24,380	24,380
	HANDGUNS	7	REPLACEMENT	450	3,150	3,150
	OBJECT CODE 6340 TOTAL				31,330	31,330
650208 7840	AED REPLACEMENT	2	REPLACEMENT	1,600	3,200	3,200
	OBJECT CODE 7840 TOTAL				3,200	3,200
650303 6340	PORTABLE SCANNERS	5	REPLACEMENT	335	1,680	1,680
	MICROSOFT OFFICE LICENSES	25	REPLACEMENT	400	10,000	10,000
	DESKTOP COMPUTERS	27	REPLACEMENT	900	24,300	24,300
	MONITORS	20	REPLACEMENT	300	6,000	6,000
	OBJECT CODE 6340 TOTAL				41,980	41,980
650303 7840	MDC FOR PATROL CARS	13	REPLACEMENT	5,500	71,500	71,500
	SERVER REPLACEMENT	1	REPLACEMENT	18,000	18,000	18,000
	IN CAR CAMERA SYSTEM	4	REPLACEMENT	5,800	23,200	23,200
	NETWORK SWITCH	1	REPLACEMENT	2,200	2,200	2,200
	LAPTOP COMPUTERS	2	REPLACEMENT	1,100	2,200	2,200
	EOC LAPTOPS	12	REPLACEMENT	1,100	13,200	13,200
	PROJECTOR MONITORS	2	REPLACEMENT	2,500	5,000	5,000
	INTERVIEW ROOM CAMERA SYSTEM	2	REPLACEMENT	11,500	23,000	23,000
	MISC. SOFTWARE	4	REPLACEMENT	1,000	4,000	4,000
	JAIL SECURITY CAMERA SYSTEM	1	REPLACEMENT	70,000	70,000	70,000
	SURFACE PRO COMPUTERS	2	REPLACEMENT	1,800	3,600	3,600
	CYBER SECURITY CLIENT SOFTWARE	1	REPLACEMENT	4,250	4,250	4,250
	OBJECT CODE 7840 TOTAL				240,150	240,150
650402 6340	ZEBRA CITATION PRINTER	10	REPLACEMENT	750	7,500	7,500
	OBJECT CODE 6340 TOTAL				7,500	7,500
650404 6340	PLANTRONICS CORDLESS PUSH-TO-TALK W/ QD	1	REPLACEMENT	430	430	430
	OBJECT CODE 630 TOTAL				430	430
650407 7840	BULLETPROOF VESTS (50% REIMBURSED)	5	REPLACEMENT	3,000	15,000	15,000
	OBJECT CODE 7840 TOTAL				15,000	15,000
650409 7840	STEALTH V GPS TRACKERS	4	REPLACEMENT	1,195	4,780	4,780
	OBJECT CODE 7840 TOTAL				4,780	4,780
	<b>EQUIPMENT TOTAL</b>				344,370	344,370

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: Fund/ Activity	<b>POLICE</b>		FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	Description/Justification					
	<b>TOTAL DEPARTMENT</b>		\$ 1,139,425	\$ 1,333,090	\$ 1,537,200	\$ 1,537,200
11-550502	<u>Traffic Safety</u>					
	• Service, repair and recertification of radar speed detection devices		320	1,500	1,500	1,500
	• Continue existing contract with the Phoenix Group to process all parking citations (Offset by revenue)		68,535	66,000	66,000	66,000
	• Certification of Scales - Commercial Truck		100	100	100	100
	• Contract Services for Crossing Guards (Partial Offset Revenue)		113,553	105,000	188,730	188,730
	• Environmental Cleanup		-	1,500	1,500	1,500
	SUB-TOTAL		182,508	174,100	257,830	257,830
11-650105	<u>Professional Standards</u>					
	• Polygraph examinations for pre-employment & internal affairs investigations		5,900	10,000	7,500	7,500
	• Credit checks. POST mandated for pre-employment background investigation of employment applications		1,623	2,500	2,500	2,500
	• Psychological testing/evaluations required for all police officer, reserve officer, and dispatcher applicants		4,650	7,500	7,500	7,500
	SUB-TOTAL		12,173	20,000	17,500	17,500
11-650208	<u>Police Training</u>					
	• Cal Pac Membership		100	150	200	200
	• Power DMS Membership		6,802	6,800	7,500	7,500
	• CALEA Renewal		1,083	5,500	6,000	6,000
	• CopWare-Legal Sourcebook Subscription		2,220	2,300	2,500	2,500
	• Less Lethal Repair		-	-	500	500
	SUB-TOTAL		10,205	14,750	16,700	16,700
11-650302	<u>Records Unit</u>					
	• Department of Justice fingerprint processing (all activities)		1,842	3,000	3,000	3,000
	• OCATS joint Teletype agreement (Records, Detective Bureau and Communications Unit)		13,552	13,800	14,000	14,000
	• Typewriter/Cash Register Maintenance		-	100	150	150
	• Document destruction (Shred It)		11,708	9,000	12,000	12,000
	SUB-TOTAL		27,101	25,900	29,150	29,150

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: <b>POLICE</b>					
Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-650303	<u>Computer Services</u>				
	• Firewall Support	6,563	8,500	7,500	7,500
	• Spillman/Motorola (CAD/RMS)	100,740	103,000	130,000	130,000
	• NetMotion Support	6,412	6,500	7,500	7,500
	• Maintenance agreements (Misc.)	-	5,000	10,000	10,000
	• PUMA Software & Maintenance	7,966	4,500	8,000	8,000
	• Integrated Law Justice Service	25,477	25,000	27,000	27,000
	• Revize CMS Maintenance & Hosting	4,300	-	1,800	1,800
	• Wireless Subscriptions & Maintenance	25,143	43,000	45,000	45,000
	• IA Pro Program Maintenance	3,714	3,900	4,200	4,200
	• Antivirus Software	2,535	-	3,000	3,000
	• Livescan	-	4,000	4,500	4,500
	• Outside Computer Services	766	25,000	25,000	25,000
	• Cell Phone Forensics	-	1,500	2,000	2,000
	• Lexis-Nexis DOR - CopLogic	-	-	10,000	10,000
	• Lexis-Nexis	7,067	26,000	16,000	16,000
	• UPS Maintenance	6,353	6,200	7,000	7,000
	• Axon Enterprise Inc. - Body Worn Cameras	-	139,000	100,000	100,000
	• Surveillance Cameras Maintenance	-	-	30,000	30,000
	• Callyo	2,630	-	-	-
	• Backup Service Support	-	-	7,500	7,500
	• Duratech Netmotion Wireless & Mobility	-	2,020	-	-
	• L3 Communications	-	5,200	5,500	5,500
	• Misc. Support Services and Subscriptions	90	5,000	-	-
	• Commercial Controls PD Access	26,400	35,000	29,000	29,000
	• KWAN Software - Digital Evidence Management System	7,009	-	-	-
	• SF Mobile Vision In-Car Video	10,818	-	-	-
	• FortiSwitch 224D Support	2,606	-	-	-
	• GreenRADIUS Servers	2,916	-	3,500	3,500
	• Microsoft Surface Pro & Accessories	2,130	-	-	-
	• KATS K9 Activity Tracking Software	348	-	-	-
	• Adobe Subscription	1,369	-	2,500	2,500
	SUB-TOTAL	253,352	448,320	486,500	486,500
11-650305	<u>Report Dictation Process</u>				
	• SpeakWrite Transcription	16,138	20,000	20,000	20,000
	SUB-TOTAL	16,138	20,000	20,000	20,000
11-650306	<u>Building Maintenance</u>				
	• Contract for Janitorial Services	83,589	69,000	86,350	86,350
	• Sanitizing Service for PD Bldg. & Vehicles	3,685	-	46,800	46,800
	SUB-TOTAL	87,274	69,000	133,150	133,150

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: Fund/ Activity	<b>POLICE</b> Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-650307	<u>Property Control</u>				
	• Narcotics destruction	-	360	360	360
	• CSI Supplies	-	250	250	250
	• Bio waste disposal	-	440	440	440
	SUB-TOTAL	-	1,050	1,050	1,050
11-650308	<u>Prisoner Processing</u>				
	• Medical certification	-	1,500	1,500	1,500
	• O.C. Booking Photo Maint. Agreement	-	300	300	300
	• Contract with G4S	424,249	415,000	430,000	430,000
	• Fingerprint ID System	47,604	41,000	50,000	50,000
	SUB-TOTAL	471,853	457,800	481,800	481,800
11-650402	<u>Patrol</u>				
	• Blood/alcohol testing fee - DUI prosecution, towing & storage fees, rape kit testing	16,906	23,150	20,000	20,000
	• Helicopter Services	-	840	840	840
	• Board Ups	-	1,260	1,260	1,260
	• City prosecution of municipal codes	29,184	20,960	25,000	25,000
	• Radio repairs by County of Orange	2,091	4,200	4,200	4,200
	• Misc. Services - Sign Language	-	250	250	250
	• OC Human Relations	4,315	8,550	8,550	8,550
	• Environmental Cleanup Services	3,832	-	2,400	2,400
	SUB-TOTAL	56,329	59,210	62,500	62,500
11-650403	<u>Reserve Police</u>				
	• Reserve Officer Stipend	-	13,440	-	-
	SUB-TOTAL	-	13,440	-	-
11-650404	<u>Communications Unit</u>				
	• Digital Cable Receiver Chgs. (Dispatch)	-	50	50	50
	• Simplex Time Record Serv. Agreement	-	50	80	80
	• Maintenance (time & materials) for recording equipment	-	100	150	150
	• Charter Communications Cable Services	150	160	180	180
	SUB-TOTAL	150	360	460	460

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: <b>POLICE</b>					
Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-650405	<u>Police Service Dog</u>				
	• Veterinarian supplies & treatment, pest control, DVM insurance	3,229	5,000	5,000	5,000
	• K9 Boarding	263	500	500	500
	• K9 Re-Certification	-	1,400	1,400	1,400
	• K9 Training fees	4,243	6,500	6,500	6,500
	• Dog Food & Supplies	447	2,000	2,200	2,200
	SUB-TOTAL	8,183	15,400	15,600	15,600
11-650409	<u>Community Problem Unit</u>				
	• Conex Box	713	800	800	800
	SUB-TOTAL	713	800	800	800
11-650603	<u>Vice and Narcotics</u>				
	• GPS Covert Track	2,400	1,200	2,400	2,400
	• Callyo	-	2,630	2,630	2,630
	SUB-TOTAL	2,400	3,830	5,030	5,030
11-650604	<u>Identification Services</u>				
	• Rape/Homicide medical evidence collection/child molestation	10,850	8,500	8,500	8,500
	• Photography development contract	-	300	300	300
	• Lab Hood Certification (annual)	195	330	330	330
	SUB-TOTAL	11,045	9,130	9,130	9,130

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: Fund/ Activity	DESCRIPTION/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ 6,208	\$ 6,210	\$ 7,750	\$ 7,750
11-550503	<u>Traffic Enforcement</u>				
	• CA Vehicle Code Books	-	100	100	100
	SUB-TOTAL	-	100	100	100
11-650101	<u>General Police Administration</u>				
	• Numerous books, pamphlets & professional periodicals, selected publications from various sources utilized to keep abreast of new management trends and resources	-	80	80	80
	• Legal Update Series	750	-	-	-
	• CBIA Membership	-	30	30	30
	• O.C. Chiefs' of Police & Sheriff's Assoc.	-	30	30	30
	• Calif Peace Officers Association dues	-	30	30	30
	• International Police Chiefs Assoc dues	570	400	400	400
	• Calif Police Chiefs Association dues	1,852	2,000	2,000	2,000
	SUB-TOTAL	3,172	2,570	2,570	2,570
11-650102	<u>Line Operations Division</u>				
	• Calif. Police Chiefs Association dues	145	150	180	180
	SUB-TOTAL	145	150	180	180
11-650103	<u>Support Services Division</u>				
	• Calif. Police Chiefs Association dues	145	150	180	180
	SUB-TOTAL	145	150	180	180
11-650105	<u>Professional Standards</u>				
	• Calif. Background Investigators Assoc Provides exchange of information and legal updates	-	70	50	50
	SUB-TOTAL	-	70	50	50
11-650204	<u>Crime Prevention/Public Relations</u>				
	• Misc. crime prevention publications & educational information.	-	70	150	150
	• Calif. Crime Prevention Officers Assoc. dues	-	70	100	100
	• OC Training Managers Association dues	100	-	150	150
	SUB-TOTAL	100	140	400	400

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: Fund/ Activity	<b>POLICE</b> Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-650207	<u>Police Explorer Post 474</u>				
	• Required fees for scouting dues and insurance for post members	396	230	300	300
	• OCLEEEA Competition	-	80	150	150
	SUB-TOTAL	396	310	450	450
11-650208	<u>Training</u>				
	• Penal, Civil, Business and Professions Code updates annually	442	400	450	450
	• Orange County Training Mgrs. Assoc. membership	-	50	75	75
	• CALPAC Dues	100	-	125	125
	• Legal Update Series	-	750	800	800
	SUB-TOTAL	542	1,200	1,450	1,450
11-650302	<u>Records Unit</u>				
	• CCJWSA Membership	75	-	75	75
	• CLEARS	52	75	85	85
	• California CLETS Users Membership	125	75	100	100
	SUB-TOTAL	252	150	260	260
11-650307	<u>Property</u>				
	• Calif. Assoc. of Property Evidence Officers (CAPE) membership	45	30	30	30
	SUB-TOTAL	45	30	30	30
11-650308	<u>Prisoner Processing</u>				
	• English and Spanish newspaper subscriptions ( mandated by Title 15 for Type 1 jail facilities)	252	250	250	250
	SUB-TOTAL	252	250	250	250
11-650403	<u>Police Reserve Unit</u>				
	• Calif Reserve Peace Officers Association	480	-	500	500
	SUB-TOTAL	480	-	500	500
11-650404	<u>Communications</u>				
	• So. Calif. Public Dispatch Membership	50	50	50	50
	• CalINENA Membership	142	-	150	150
	• APCO Membership	123	150	170	170
	SUB-TOTAL	315	200	370	370

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: Fund/ Activity	<b>POLICE</b> Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-650405	<u>Police Service Dog</u> • California Narcotic Canine Association membership	-	150	150	150
	SUB-TOTAL	-	150	150	150
11-650407	<u>SWAT/PRT</u> • CATO membership for SWAT team • Membership for Negotiators - CAHN	- 205	300 200	400 250	400 250
	SUB-TOTAL	205	500	650	650
11-650604	<u>Identification Services</u> • International Assoc For Identification Dues	160	240	160	160
	SUB-TOTAL	160	240	160	160

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: Fund/ Activity	<b>POLICE</b> Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ 96,330	\$ 113,450	\$ 128,650	\$ 128,650
11-550503	<u>Traffic Enforcement</u> • Traffic Officers/Accident Investigator monthly meetings	-	50	50	50
11-650101	<u>General Police Administration</u> • Calif. Police Chiefs Assoc. Conf/Mtg • Orange County Chiefs and Sheriffs Assoc. luncheon meetings • Police Memorial • IACP	1,584	1,000	1,500	1,500
11-650102	<u>Line Operations Division</u> • Orange County Commanders Monthly Meetings • Other conferences, meetings, and training	20	300	500	500
11-650103	<u>Support Services Division</u> • Orange County Commanders Monthly Meetings • Police Memorial • Other conf., meetings, & training • Cal Chief's Conf/FBI-NA/IACP Conf	20	500	500	500
11-650105	<u>Professional Standards</u> • Calif. Background Investigators Assoc. monthly meetings • IAPro Conference - Out of State	-	500	500	500
11-650201	<u>Administrative Services Bureau</u> • OC Commanders Monthly Meeting • CALEA Conference (Oklahoma City, OK)	1,435	1,000	1,000	1,000
11-650204	<u>Crime Prevention/Public Relations</u> • Calif. Crime Prevention Officers Assoc. annual training conference • Calif. Crime Prevention Officers Assoc. monthly meetings • Other conferences, meetings, and training	51	350	600	600
11-650207	<u>Police Explorer Post 474</u> • Training fees for Post 474 members to attend the 80 hour Police Explorer Academy • Other conferences, meetings, and training	300	500	750	750

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: Fund/ Activity	<b>POLICE</b> Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-650208	<u>Training</u> • Annual CAPTO training conference • Outside instructors for in-house training • Training aids and support materials • Pursuit driving course • Emergency Management Courses • Various Training Courses • FBI National Academy (Virginia) • Crisis Intervention Training • Fair and Impartial Policing • Axon Conference - Nashville, TN	76,778	90,000	100,000	100,000
11-650302	<u>Records Unit</u> • CLETS, CLEARS Training Sessions • CCUG Conference • CLEARS Conference • Spillman/Motorola Conference (Orlando, FL)	-	3,500	3,750	3,750
11-650303	<u>Computer Services</u> • Misc. Training	1,620	500	2,000	2,000
11-650403	<u>Reserve Police</u> • Pistol range annual training day • ARPOC Conference • POST yearly update training	2,207	-	1,000	1,000
11-650404	<u>Communications Unit</u> • Other conf., meetings, & training	-	1,000	2,000	2,000
11-650407	<u>Special Weapons and Tactics Team</u> • SWAT training school, one week, three officers @ \$200 per week • Misc. training, memberships, meetings • CATO Conference • SWAT Advanced Course • Basic and Advanced Sniper Course • Shot Show - Las Vegas, NV	6,637	7,500	8,000	8,000
11-650413	<u>ABC Decoy Program</u> • ABC Decoy Program	360	-	-	-
11-650419	<u>State/Community Hwy Safety</u> • GHSA Annual Conference	1,800	3,500	3,500	3,500
11-650423	<u>BSCC-AB97 NOC Task Force</u> • Misc. Training	1,161	1,000	1,000	1,000
11-650601	<u>Administration/Detective Bureau</u> • Orange County Commanders monthly meetings • Other conf., meetings, & training	40	100	100	100

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department:	<b>POLICE</b>				
Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-650602	<u>Crimes Person Unit</u> <ul style="list-style-type: none"> <li>• Calif. Robbery Investigators Assoc. annual seminar. (Las Vegas, Nevada)</li> <li>• Orange County Homicide Investigators Assoc. quarterly mtgs.</li> <li>• Orange County Robbery Investigators monthly meetings</li> <li>• Cal. Sexual Assault Invest. Conf.</li> <li>• Misc. conferences, seminars, training</li> <li>• Out of State Homicide Conference (Nevada)</li> </ul>	2,317	-	1,000	1,000
11-650603	<u>Vice and Narcotics</u> <ul style="list-style-type: none"> <li>• Misc. Narcotics Training</li> </ul>	-	2,000	750	750
11-650604	<u>Identification Services</u> <ul style="list-style-type: none"> <li>• Training not covered by POST</li> </ul>	-	150	150	150

CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>	DEPARTMENT TITLE <b>POLICE DEPARTMENT - OTHER FUNDS</b>
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FISCAL YEAR 2021-22

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>651607</b>	NARC RECOVERY FUND - 20	-	64,400	43,600	108,000
<b>651609</b>	GANG PREVENTION ED - 20	25,000	-	-	25,000
<b>651611</b>	PROP 172 PD AUGMENT - 22	359,900	78,750	-	438,650
<b>651612</b>	CITIZEN ASST POLICE PROG - 22	-	3,000	-	3,000
<b>651409</b>	COMM PROB UNIT - 23	232,000	-	-	232,000
<b>651610</b>	OC AUTO THEFT SUPP - 30	265,590	-	-	265,590
TOTAL APPROPRIATIONS		882,490	146,150	43,600	1,072,240

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
20	ASSET FORFEITURE FUND	133,000
22	PROP 172 PD AUGMENTATION	441,650
23	STATE LAW ENFORCE SUPP FUND	232,000
30	STATE OCATT FUND	265,590
TOTAL RESOURCES		1,072,240

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE			
POLICE DEPARTMENT - OTHER FUNDS			JUSTICE ASSIST GRANT PROGRAM - FUND 18 - 651422			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
6240	MAINTENANCE & OPERATIONS					
	PROF/CONTRACTUAL SERVICE					
		-	-	33,030	-	-
MAINTENANCE & OPERATIONS TOTAL		-	-	33,030	-	-

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

DEPARTMENT TITLE			ACTIVITY TITLE			
POLICE DEPARTMENT - OTHER FUNDS			NARCOTICS RECOVERY FUND - FUND 20 - 651607			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
5140 5174 5175	SALARY & BENEFITS					
	PART-TIME PERSONNEL	-	4,140	-	-	-
	MEDICARE	-	60	-	-	-
	P/T RETIREMENT/DEF COMP	-	155	-	-	-
	SALARY & BENEFITS TOTAL	-	4,355	-	-	-
6240 6340 6350 6590 6650 6690 6792 7840	MAINTENANCE & OPERATIONS					
	PROF/CONTRACTUAL SERVICE	18,770	18,771	18,150	-	-
	NON-CAPITAL EQUIP/FURN	18,190	17,065	-	2,400	2,400 *
	SMALL TOOL/EQUIP EXPENSE	-	-	-	1,400	1,400
	CONFIDENTIAL FUND	17,000	-	17,000	17,000	17,000
	CONFERENCE/MEETING/TRAINING	-	-	15,000	15,000	15,000
	SPECIAL DEPARTMENTAL	31,000	33,366	31,000	31,000	31,000
	INTEREST EXPENSE	1,000	-	1,000	-	-
	MACHINERY/EQUIPMENT	23,750	28,372	36,600	41,200	41,200 *
	MAINTENANCE & OPERATIONS TOTAL	109,710	97,574	118,750	108,000	108,000
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
* Account 6340 & 7840 Detail						
651607 6340	EQUIPMENT					
	GREEN SCREEN	1	NEW	400	400	400
	PRESENTER LIGHTS	2	NEW	400	800	800
	GREEN SCREEN LIGHTS	3	NEW	300	900	900
	ADJUSTABLE PRESENTER STOOL	1	NEW	300	300	300
	OBJECT CODE 7840 TOTAL				2,400	2,400
651607 7840	VIDEO CAMERA 4K	1	NEW	2,000	2,000	2,000
	TELEPROMPTER	1	NEW	2,000	2,000	2,000
	MICROPHONE AND RECEIVER (IN-STUDIO)	1	NEW	1,200	1,200	1,200
	CYBER SECURITY ASSESSMENT	1	NEW	15,000	15,000	15,000
	SPILLMAN RIPA MODULE	1	NEW	20,000	20,000	20,000
	TRIPOD KIT WITH BALL/FLAT HEAD	1	NEW	1,000	1,000	1,000
	OBJECT CODE 7840 TOTAL				41,200	41,200
EQUIPMENT TOTAL					43,600	43,600

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE			
POLICE DEPARTMENT - OTHER FUNDS			GANG PREVENTION EDUCATION - FUND 20 - 651609			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
5130 5174	SALARY & BENEFITS					
	OVERTIME MEDICARE	24,640 360	14,157 203	24,640 360	24,640 360	24,640 360
SALARY & BENEFITS TOTAL		25,000	14,360	25,000	25,000	25,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE			
POLICE DEPARTMENT - OTHER FUNDS			PROP 172 POLICE DEPT AUG - FUND 22 - 651611			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	INFORMATION SYSTEM TECH 1.00	81,190		85,260	90,630	90,630
	POLICE OFFICER 1.00	84,400		76,850	86,430	86,430
	TOTAL POSITIONS 2.00					
5110	REGULAR SALARIES	165,590	163,807	162,110	177,060	177,060
5113	SHIFT DIFFERENTIAL	1,800	-	-	-	-
5115	EXCESS MEDICAL PREMIUM	6,540	8,123	4,390	2,990	2,990
5125	HOLIDAY PAY	-	4,139	3,960	4,050	4,050
5130	OVERTIME	-	1,174	-	-	-
5131	VACATION/MGMT COMP PAY-OFF	2,150	-	-	-	-
5140	PART-TIME PERSONNEL	71,830	67,848	71,830	77,570	77,570
5155	CLOTHING EXPENSE/ALLOWANCE	3,000	1,300	3,000	3,000	3,000
5157	BILINGUAL PAY	-	1,752	-	1,800	1,800
5160	WORKERS' COMPENSATION	6,520	6,528	6,290	3,400	3,400
5161	ACCRUED LEAVE CHARGE	1,240	1,236	1,220	680	680
5170	MEDICAL INSURANCE	25,160	24,702	28,520	35,280	35,280
5171	DENTAL INSURANCE	2,120	2,229	2,100	1,870	1,870
5172	LONG-TERM DISABILITY	300	214	300	300	300
5173	LIFE AD&D	60	77	60	30	30
5174	MEDICARE	3,690	3,549	3,570	2,530	2,530
5175	P/T RETIREMENT/DEF COMP	2,760	2,388	2,760	2,980	2,980
5180	RETIREMENT - CITY FUNDED	20,110	20,083	19,690	21,590	21,590
5183	RETIREMENT UAL	60	-	110	220	220
5184	RETIREMENT UAL - MISC.	17,660	1,151	20,110	22,270	22,270
5190	EDUCATIONAL INCENTIVE PAY	3,480	2,280	1,080	2,280	2,280
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>334,070</b>	<b>312,580</b>	<b>331,100</b>	<b>359,900</b>	<b>359,900</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
6240	PROF/CONTRACTUAL SERVICE	77,000	77,605	77,000	77,000	77,000
6260	EQUIPMENT RENTAL - CITY	130	132	130	140	140
6261	EQUIP MAINTENANCE - CITY	1,540	1,536	1,620	1,610	1,610
6798	TRANSFER OUT	53,740	34,231	33,820	-	-
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>132,410</b>	<b>113,504</b>	<b>112,570</b>	<b>78,750</b>	<b>78,750</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE POLICE DEPARTMENT - OTHER FUNDS			ACTIVITY TITLE CITIZEN ASSIST POLICE PROG - FUND 22 - 651612			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
6370	MAINTENANCE & OPERATIONS					
	UNIFORM EXPENSE	3,000	317	3,000	3,000	3,000
MAINTENANCE & OPERATIONS TOTAL		3,000	317	3,000	3,000	3,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

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CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

[illegible]

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: Fund/ Activity	<b>POLICE - OTHER FUNDS</b> Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
	<b>TOTAL DEPARTMENT</b>	\$ <u>96,376</u>	\$ <u>95,150</u>	\$ <u>77,000</u>	\$ <u>77,000</u>
20-651607	<u>Asset Forfeiture</u>				
	• Trakstar Employee Assessment Software	18,771	18,150	-	-
	SUB-TOTAL	<u>18,771</u>	<u>18,150</u>	<u>-</u>	<u>-</u>
22-651611	<u>Prop 172 PD Augmentation</u>				
	• 800 MHZ Communication System	77,605	77,000	77,000	77,000
	SUB-TOTAL	<u>77,605</u>	<u>77,000</u>	<u>77,000</u>	<u>77,000</u>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department:	<b>POLICE - OTHER FUNDS</b>				
Fund/		FY 19-20	FY 20-21	FY 21-22	FY 21-22
Activity	Description/Justification	Actual	Approved	Proposed	Approved
	<b>TOTAL DEPARTMENT</b>	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
20-651607	<u>Asset Forfeiture</u>	-	15,000	15,000	15,000
	<ul style="list-style-type: none"> <li>• CNOA Conference</li> <li>• IAPRO Training</li> <li>• Annual Criminal Intelligence Conference for two detectives</li> <li>• Strategic Conference</li> </ul>				

**Water**

**WATER ENTERPRISE  
BUDGET NARRATIVE  
Fiscal Year 2021-22**

# OF FTE's: 29.18  
2021-22 TOTAL BUDGET: \$16,359,710

The Water Enterprise Fund provides water and sewer services to the residents of the City of Buena Park. The City uses this fund so it can clearly separate the costs associated with providing these services. The water fund operates on an enterprise basis, which means it charges users for the cost of providing the service, much like a private utility company charges its customers for their service. Two departments - Public Works and Finance - combine to provide these services. Each of these departments plays a particular role in providing these services. Under Public Works, the Engineering Division provides general administration and infrastructure planning; the Public Works Maintenance Divisions provide field services such as meter reading and maintenance of the existing system; Finance provides fee collection, fiscal services and computer services.

As of 2020, the Water Fund services over 19,000 customers for both water and sewer services. The City will begin providing 100% of the potable water used in Buena Park from City operated wells. Sewer services include maintenance of all connections and main lines within the City right-of-way and streets excluding County trunk lines.

Personnel that service the Water Fund are budgeted in two different manners. Personnel that spend less than 50% of their time servicing the Water Fund are budgeted under object account 6245. A detail of that 6245 account is listed on the following page. All other personnel servicing the Water Fund are directly charged to the Fund. (See personnel detail included in this section.)

The ongoing drought in California has resulted in significant responsibilities and mandates being placed upon the Water Enterprise to educate and encourage the residents and businesses in the City to use water in the most efficient manner possible.

The City is extremely proud of the service level provided in this area and continues to dedicate resources toward the system's infrastructure through its Capital Improvement Program.

**CITY OF BUENA PARK**  
**Analysis of Chargeback to Water Enterprise Fund**  
**Professional Services - City**  
**Fiscal Year 2021-22**

DEPARTMENT ORIGINATING CHARGEBACK	DESCRIPTION	AMOUNT CHARGED TO WATER DEPT
<b><u>CITY COUNCIL</u></b>	Partial Reimbursement for:	
	- Councilmember's Salaries	\$14,320
	- Benefits	8,920
	- Maintenance & Operations	45,380
	Total	<u>\$68,620</u>
<b><u>CITY MANAGER'S OFFICE</u></b>	Partial Reimbursement for:	
	- City Manager's Office	\$155,180
	- Benefits	96,590
	- Maintenance & Operations	61,650
	Total	<u>\$313,420</u>
<b><u>CITY ATTORNEY</u></b>	Partial Reimbursement for:	
	- Maintenance & Operations	<u>\$68,370</u>
	Total	<u>\$68,370</u>
<b><u>INTERNAL SUPPORT SERVICES</u></b>	Partial Reimbursement for:	
	- Internal Support Services Salaries	\$94,860
	- Benefits	59,050
	- Maintenance & Operations	40,750
	Total	<u>\$194,660</u>
<b><u>CITY CLERK'S OFFICE</u></b>	Partial Reimbursement for:	
	- City Clerk's Office	\$69,560
	- Benefits	43,300
	- Maintenance & Operations	14,690
	Total	<u>\$127,550</u>
<b><u>FINANCE</u></b>	Partial Reimbursement for:	
	- Finance Staff Salaries	\$134,930
	- Benefits	83,990
	- Maintenance & Operations	28,940
	Total	<u>\$247,860</u>
<b><u>PUBLIC WORKS</u></b>	Partial Reimbursement for:	
	- Public Works Administration Salaries	\$11,720
	- Benefits	7,300
	- Maintenance & Operations	115,120
	Total	<u>\$134,140</u>
TOTAL WATER FUND REIMBURSEMENT TO GENERAL FUND:		<u><u>\$1,154,620</u></u>

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>WATER SERVICES</b>	DEPARTMENT TITLE <b>WATER ENTERPRISE</b>
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**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>352267</b>	ACCOUNT/WATER BILLING	268,150	1,283,880	-	1,552,030
<b>352363</b>	WATER DISTRIBUTION	2,352,930	1,219,800	26,900	3,599,630
<b>352510</b>	SOURCE OF WTR EXPENSE	-	9,192,400	-	9,192,400
<b>352567</b>	NPDES/WATER ENGINEER	265,980	598,780	-	864,760
<b>452410</b>	SEWER SYSTEM MAINT	753,520	397,370	-	1,150,890
TOTAL APPROPRIATIONS		3,640,580	12,692,230	26,900	16,359,710

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
52	WATER FUND	16,359,710
TOTAL RESOURCES		16,359,710

**RECAP OF APPROPRIATION SUMMARY**

DEPARTMENT

PUBLIC WORKS	14,807,680
FINANCE	1,552,030
TOTAL OPERATING BUDGET	16,359,710

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE			
WATER SERVICES			WATER ENTERPRISE			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	DIRECTOR OF PUBLIC WORKS/CITY ENG 0.35	63,860		63,860	65,450	65,450
	ASSISTANT CITY ENGINEER 0.35	44,580		47,360	50,930	50,930
	OPERATIONS MANAGER 0.80	97,120		101,900	109,590	109,590
	ASSOCIATE ENGINEER 0.53	80,800		61,170	56,990	56,990
	SR MANAGEMENT ANALYST 0.50	44,330		50,000	53,770	53,770
	WATER SERVICES SUPERINTENDENT 1.00	110,030		115,420	118,310	118,310
	SEWER SERVICES SUPERVISOR 1.00	90,550		90,570	92,830	92,830
	ASSISTANT ENGINEER 0.75	27,000		65,570	69,350	69,350
	MANAGEMENT ANALYST 0.75	58,970		61,840	66,480	66,480
	SR. ENVIRONMENTAL INSPECTOR 0.70	55,020		52,660	56,620	56,620
	SR. ENGINEERING TECH 0.35	29,520		29,520	30,260	30,260
	WATER QUALITY SPECIALIST 1.00	86,430		86,420	88,580	88,580
	SR PUBLIC WORKS INSPECTOR 0.00	21,610		-	-	-
	PUBLIC WORKS INSPECTOR 0.60	25,330		46,630	49,220	49,220
	LEAD WATER SERVICES TECHNICIAN 3.00	225,740		229,650	239,360	239,360
	LEAD SEWER SERVICES TECH 1.00	65,210		69,070	71,780	71,780
	SR. WATER SERVICES TECHNICIAN 3.00	189,850		182,350	189,680	189,680
	SR. SEWER SERVICES TECHNICIAN 1.00	63,280		63,280	64,860	64,860
	SR ADMINISTRATIVE ASSISTANT 1.00	63,260		63,260	64,840	64,840
	WATER SERVICES TECHNICIAN 6.00	328,790		330,670	346,780	346,780
	SEWER SERVICES TECHNICIAN 1.00	50,090		50,100	53,820	53,820
	PERMIT TECHNICIAN 0.50	28,070		28,060	28,770	28,770
	ACCOUNT CLERK 3.00	148,520		147,960	146,710	146,710
	MAINTENANCE HELPER 1.00	35,810		31,150	34,350	34,350
	TOTAL POSITIONS 29.18					
5110	REGULAR SALARIES	2,033,770	1,980,478	2,068,470	2,149,330	2,149,330
5110	LONGEVITY PAY	5,420	5,424	7,430	7,720	7,720
5115	EXCESS MEDICAL PREMIUM	87,580	107,815	109,750	94,890	94,890
5118	SPECIAL LICENSE	13,800	4,578	12,960	6,000	6,000
5130	OVERTIME	115,000	77,279	104,500	104,500	104,500
5131	VACATION PAY-OFF	6,320	12,185	7,070	11,060	11,060
5132	SICK LEAVE BUY BACK	10,170	8,667	8,470	11,960	11,960
5140	PART-TIME PERSONNEL	64,940	18,592	65,410	47,320	47,320
5157	BILINGUAL PAY	3,150	2,845	2,900	2,900	2,900
5160	WORKERS' COMPENSATION	57,410	57,408	56,490	58,270	58,270
5161	ACCRUED LEAVE CHARGE	15,290	15,288	15,340	15,920	15,920
5170	MEDICAL INSURANCE	274,810	273,311	277,400	298,930	298,930
5171	DENTAL INSURANCE	26,430	26,019	25,030	24,530	24,530
5172	LONG-TERM DISABILITY	8,710	6,085	8,490	8,490	8,490
5173	LIFE AD&D	1,790	2,055	1,750	1,750	1,750
5174	MEDICARE	31,200	27,348	31,220	31,970	31,970
5175	PART-TIME RETIREMENT/DEF COMP	2,430	697	2,440	1,770	1,770
5180	RETIREMENT - CITY FUNDED	198,090	188,179	212,300	208,310	208,310
5184	RETIREMENT UAL - MISC	443,270	445,509	489,690	530,890	530,890
5185	EDUCATION REIMBURSEMENT	11,200	3,344	11,200	4,130	4,130
5186	PENSION EXPENSE	-	323,576	-	-	-
5190	EDUCATIONAL INCENTIVE PAY	8,640	18,667	10,820	19,940	19,940
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>3,419,420</b>	<b>3,605,348</b>	<b>3,529,130</b>	<b>3,640,580</b>	<b>3,640,580</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
6240	PROF/CONTRACTUAL SERVICES	885,216	576,136	843,000	708,700	708,700
6245	PROFESSIONAL SERVICES - CITY	1,134,040	1,134,048	1,117,870	1,154,620	1,154,620
6250	OFFICE EQUIPMENT MAINTENANCE	4,300	-	-	-	-
6255	SAFETY SHOES	4,750	4,682	4,500	5,000	5,000
6260	EQUIPMENT RENTAL - CITY	140,440	140,448	179,380	185,560	185,560
6261	EQUIPMENT MAINTENANCE - CITY	282,050	282,058	395,020	375,400	375,400
6265	MNGT INFO SYS CHGS - CITY	21,860	21,852	34,300	70,710	70,710
6290	ELECTRIC UTILITY	988,000	637,730	800,800	800,800	800,800
6310	TELEPHONE	13,500	12,973	15,500	15,500	15,500
	<b>MAINTENANCE &amp; OPERATIONS (sub-total)</b>	<b>3,474,156</b>	<b>2,809,927</b>	<b>3,390,370</b>	<b>3,316,290</b>	<b>3,316,290</b>

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>WATER SERVICES</b>			DEPARTMENT TITLE <b>WATER ENTERPRISE</b>			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>MAINTENANCE &amp; OPERATIONS (Cont)</b>					
6323	PURCHASED WATER FOR RESALE	1,130,000	3,235,362	3,037,800	3,037,800	3,037,800
6327	GRD WATER REPLENISHMENT CHARGES	7,195,500	5,361,589	5,253,800	5,353,800	5,353,800
6340	NON-CAPITAL FURNITURE/EQUIPMENT	14,300	9,261	5,750	6,900	6,900 *
6350	SMALL TOOL/EQUIPMENT EXPENSE	6,400	6,605	7,400	7,400	7,400
6370	UNIFORM EXPENSE	4,050	5,865	5,200	4,200	4,200
6410	STATIONERY/OFFICE SUPPLIES	5,200	-	5,200	5,200	5,200
6420	MEMBERSHIP/SUBS/CERTS	18,000	14,663	18,600	32,080	32,080
6435	POSTAGE - OUTSIDE	75,000	58,840	75,000	75,000	75,000
6450	HARDWARE SUPPLIES	141,500	134,418	144,086	142,440	142,440
6470	LAB/CHEMICAL SUPPLIES	51,600	74,689	78,000	78,000	78,000
6480	ASPHALT AND CONCRETE	7,500	9,802	7,500	7,500	7,500
6510	BUILDING MAINTENANCE - CITY	74,970	74,976	70,510	68,750	68,750
6650	CONFERENCE/MEETING/TRAINING	17,000	5,964	16,000	13,300	13,300
6665	REPRODUCTION SUPPLIES/SERVICES	3,500	4,985	4,500	4,500	4,500
6680	DEPRECIATION	-	1,308,348	-	-	-
6681	LOSS ON DISPOSAL OF ASSETS	-	7,349	-	-	-
6753	PRINCIPAL PAYMENTS	300,000	-	300,000	375,000	375,000
6798	TRANSFER OUT	170,970	170,970	170,970	170,970	170,970
7840	MACHINERY/EQUIPMENT	45,964	45,884	23,200	20,000	20,000 *
7899	CAPITAL ASSET OFFSET	-	(42,027)	-	-	-
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>12,735,610</b>	<b>13,297,471</b>	<b>12,613,886</b>	<b>12,719,130</b>	<b>12,719,130</b>
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
* Account 6340 & 7840 Detail						
	<b>EQUIPMENT</b>					
352363 6340	DUCTILE IRON PIPE CHAIN BLADE	1	REPLACEMENT	600	600	600
	14"-18" DUCTILE IRON PIPE CHOP BLADE	3	REPLACEMENT	500	1,500	1,500
	TRAFFIC CONTROL SIGN AND BASE	4	REPLACEMENT	250	1,000	1,000
	CHLORINE TEST KIT	3	NEW	600	1,800	1,800
	SCADA DISPLAY MONITOR	5	REPLACEMENT	400	2,000	2,000
	OBJECT CODE 6340 TOTAL				6,900	6,900
352363 7840	SCHONSTEDT PIPE LOCATOR	1	NEW	1,000	1,000	1,000
	DE-CHLORINATOR	1	REPLACEMENT	1,500	1,500	1,500
	ASPHALT/CONCRETE CUTTING CART & SAW	1	REPLACEMENT	2,500	2,500	2,500
	EMERGENCY PORTABLE JOBSITE LIGHTING	1	NEW	5,000	5,000	5,000
	PIPE FREEZE KIT	1	NEW	5,000	5,000	5,000
	COPPER CRIMP FITTING KIT	1	NEW	5,000	5,000	5,000
	OBJECT CODE 7840 TOTAL				20,000	20,000
	<b>EQUIPMENT TOTAL (sub-total)</b>				<b>26,900</b>	<b>26,900</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **WATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 576,136</b>	<b>\$ 843,000</b>	<b>\$ 708,700</b>	<b>\$ 708,700</b>
52-352267	<u>Water Billing</u>				
	• Print and mail water bills	36,082	65,000	55,000	55,000
	• Software (Programming)	-	5,000	5,000	5,000
	• Interactive Voice Response Maintenance	-	20,000	20,000	20,000
	• Townsend Lobbyist (75% is funded by General Fund and 25% is funded by Water Fund)	24,225	25,500	25,500	25,500
	• Harrell & Company - Continuing Disclosure	1,000	-	1,000	1,000
	SUB-TOTAL	61,307	115,500	106,500	106,500
52-352363	<u>Water System Maintenance</u>				
	• Water well maintenance and repairs	-	25,000	25,000	25,000
	• Maintenance of telemetry system	169	25,000	25,000	25,000
	• Reservoir Inspection - Diver Services	-	7,500	7,500	7,500
	• Diesel Fuel Polishing	6,875	3,500	5,000	5,000
	• SCAQMD Permits	3,475	4,000	4,000	4,000
	• State and Federal water quality testing	3,682	40,000	-	-
	• County Health (on-site testing/retesting)	1,047	52,000	-	-
	• Repair of pressure reducing valves, large automatic valves and MWD connections	275	15,000	5,000	5,000
	• Water Map Update - New Developments	-	12,500	5,000	5,000
	• Underground Service Alert	4,141	5,000	10,000	10,000
	• Water quality report (annual) prep/mailing	13,001	11,000	13,000	13,000
	• Backflow device testing and repairs	1,750	5,000	2,500	2,500
	• Miscellaneous supplies/maintenance	3,431	5,000	5,000	5,000
	• Water Loss Technical SB555/SB1420	-	15,000	15,000	15,000
	• Haz-Mat Disposal - Fuel Tank Abandonment	-	10,000	10,000	10,000
	• AMI/WaterSmart Hosting Services	65,000	75,000	65,000	65,000
	• Computerized Mobile Maintenance System (CMMS)	20,355	19,500	19,500	19,500
	• Statewide Drinking Water Fee	49,912	55,000	50,000	50,000
	• OTHER - Utiliworks Consulting	12,835	-	-	-
	• OTHER - Public Health Goals Report	1,098	-	-	-
	• OTHER - John L. Hunter	1,875	-	-	-
	SUB-TOTAL	188,922	385,000	266,500	266,500

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **WATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
52-352567	<u>NPDES/Water Engineering</u>				
	• Stormwater Co-Permittee Fee (NPDES)	115,868	115,000	128,000	128,000
	• Stormwater MS4 Permit	28,461	30,000	30,000	30,000
	• Catch basin cleaning services (NPDES)	37,490	40,000	40,000	40,000
	• Consulting Services (NPDES)	20,314	35,000	25,000	25,000
	• Legal Services (NPDES)	-	1,000	1,000	1,000
	• Water Bill Inserts (NPDES)	-	2,000	2,000	2,000
	• Water conservation programs/WaterSmart	333	5,000	7,500	7,500
	• Stormdrain Map Update	-	2,500	2,500	2,500
	• Water System Master Plan	13,386	7,500	5,000	5,000
	• Coyote Creek TMDL Shared Fee	11,471	13,000	14,500	14,500
	• Computerized Mobile Maintenance System (CMMS)	-	-	4,200	4,200
	• OTHER - Misc. supplies/maintenance	5,848	-	-	-
	• OTHER - Water Haul License Fee	473	-	-	-
	• OTHER - Sewage System Permit (WDR)	14,073	-	-	-
	• OTHER - County NPDES Fix Cost	1,284	-	-	-
	<b>SUB-TOTAL</b>	<b>249,001</b>	<b>251,000</b>	<b>259,700</b>	<b>259,700</b>
52-452410	<u>Sewer System Maintenance</u>				
	• Sewage System Permit (WDR)	-	11,500	16,000	16,000
	• Fats, Oils and Grease Control (WDR)	763	10,000	10,000	10,000
	• OCHCA Restaurant Inspections (WDR)	-	5,000	5,000	5,000
	• Grease interceptor inspections (WDR)	28,125	27,500	27,500	27,500
	• Pest Control in Sewer Manholes	24,983	25,000	-	-
	• SmartCover Monitoring	11,520	12,500	12,500	12,500
	• Computerized Mobile Maintenance System (CMMS)	-	-	5,000	5,000
	• OTHER - Update Sewer GIS date and addition of sewer lateral locations	9,385	-	-	-
	• OTHER - Trench Top	306	-	-	-
	• OTHER - Filter Booster for Van	1,825	-	-	-
	<b>SUB-TOTAL</b>	<b>76,906</b>	<b>91,500</b>	<b>76,000</b>	<b>76,000</b>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **WATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 14,663</b>	<b>\$ 18,600</b>	<b>\$ 32,080</b>	<b>\$ 32,080</b>
52-352363	<u>Water System Maintenance</u>				
	• American Water Works Assoc. dues	3,859	4,000	4,000	4,000
	• State water certification renewals	1,386	1,500	800	800
	• CWEA Membership	290	900	200	200
	• Misc. books, dues and subscriptions	-	650	650	650
	• ESRI ARC GIS Enterprise Subscription	-	-	12,500	12,500
	<b>SUB-TOTAL</b>	<b>5,535</b>	<b>7,050</b>	<b>18,150</b>	<b>18,150</b>
52-352567	<u>NPDES/Water Engineering</u>				
	• Santa Ana Flood Protection Agency	1,300	1,300	1,300	1,300
	• Technical manuals / water code books	-	500	500	500
	• League of California Cities membership (80% is funded by General Fund and 20% is funded by Water Fund)	4,535	5,500	6,250	6,250
	• Assoc. of California Cities membership (80% is funded by General Fund and 20% is funded by Water Fund)	3,293	4,250	4,380	4,380
	<b>SUB-TOTAL</b>	<b>9,128</b>	<b>11,550</b>	<b>12,430</b>	<b>12,430</b>
52-452410	<u>Sewer System Maintenance</u>				
	• State water certification renewals	-	-	700	700
	• CWEA Membership	-	-	800	800
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **WATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		\$ <u>5,964</u>	\$ <u>16,000</u>	\$ <u>13,300</u>	\$ <u>13,300</u>
52-352363	<u>Water System Maintenance</u> • Water system seminars - Testing, training and certification fees • Traffic Control Training • Asbestos Cement Pipe Training • Confined Space Training	<u>2,032</u>	<u>12,500</u>	<u>10,000</u>	<u>10,000</u>
52-352567	<u>NPDES/Water Engineering</u> • OCWA meetings. • Cross Connection meetings • NPDES/Water Quality Training • CPR Training • APWA Meetings	<u>284</u>	<u>1,000</u>	<u>500</u>	<u>500</u>
52-452410	<u>Sewer System Maintenance</u> • Sewer system seminars - Testing, training and certification fees	<u>3,648</u>	<u>2,500</u>	<u>2,800</u>	<u>2,800</u>



# **Public Works**

**PUBLIC WORKS DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

# OF FTE's: 41.02  
2021-22 TOTAL BUDGET: \$13,910,180

**FUNCTIONS/OBJECTIVES:**

- To administer maintenance programs for streets, utilities, buildings and equipment
- To administer the engineering, transportation and capital improvement programs
- To interface with other government entities regarding issues which affect City infrastructure

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

**OPERATIONS & MAINTENANCE**

- Cleaned over 339,000' of sewer mains and CCTV over 45,000'
- Trimmed 3,644 trees
- Completed 1,512 customer-driven work service orders
- Removed and replaced 784 feet of damaged concrete curb and gutter
- Removed and replaced 5,423 square feet of damaged concrete sidewalk
- Applied 43,047 pounds of crack seal material to extend life of asphalt roadways
- Continued sidewalk condition assessment and grinding programs
- Completed deployment of Advanced Metering Infrastructure (AMI) for City's water system
- Expanded the Public Works assessment management system for additional disciplines
- Implemented NPDES and WDR Mandates
- Signs Installed: 523; Signs Removed: 358; Signs Repaired: 475; Signs Made: 854; Curb Painted: 14,597'; Thermoplastic Striping: 8,363'; Misc. Striping: 28,553'; Misc. Graphics: 280
- Provided traffic control for events including Cops and Goblins, Covid-19 testing throughout the City, and Candy Cane Lane

**ENGINEERING:**

- Issued over 1,093 encroachment and private development permits, geological permits, transportation permits, and water permits
- Completed the Police Department Fallen Officers Memorial Project
- Rehabilitated Crescent Ave. between Western St and Dale Ave
- Rehabilitated Altura Blvd between Descanso Ave and Artesia Blvd
- Rehabilitated Rosecrans Ave
- Completed the Whitaker Jaynes Estate and Bacon House Historical Renovation Project
- Rehabilitated the Smith-Murphy Well
- Completed the Mt. Whitney Water Line Improvements Project
- Continued Annual Sewer Main and Sewer Manhole rehabilitation programs
- Completed Annual Pavement Rehabilitation and Slurry Seal programs
- Completed Annual Wheel Chair Ramp installations
- Obtained SB-1 funds to enhance the City's overall pavement condition
- Completed the City's Water Master Plan
- Completed the City's Sewer Master Plan
- Reconstructed the Bellehurst Walls
- Completed Design of the Centralia School Crosswalk
- Completed Design of the Stanton at Goldenrod Offset Crosswalk
- Upgraded the Police Department's mapping system to enhance the 911 dispatch system
- Resolved a total of 318 requests related to traffic signal service issues such as traffic light outages, four way red flash calls, broken pedestrian pushbutton, failed vehicle detection and repair of fiber-optic communications systems.

**PUBLIC WORKS DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

- Completed over 70 traffic investigations as a result of resident requests related to various traffic safety and parking issues in the City
- Completed the Artesia Blvd. Traffic Signal Synchronization Project
- Managed existing permitted parking districts and implemented district #10

**DESIRED SERVICE LEVELS FOR THE COMING YEAR:**

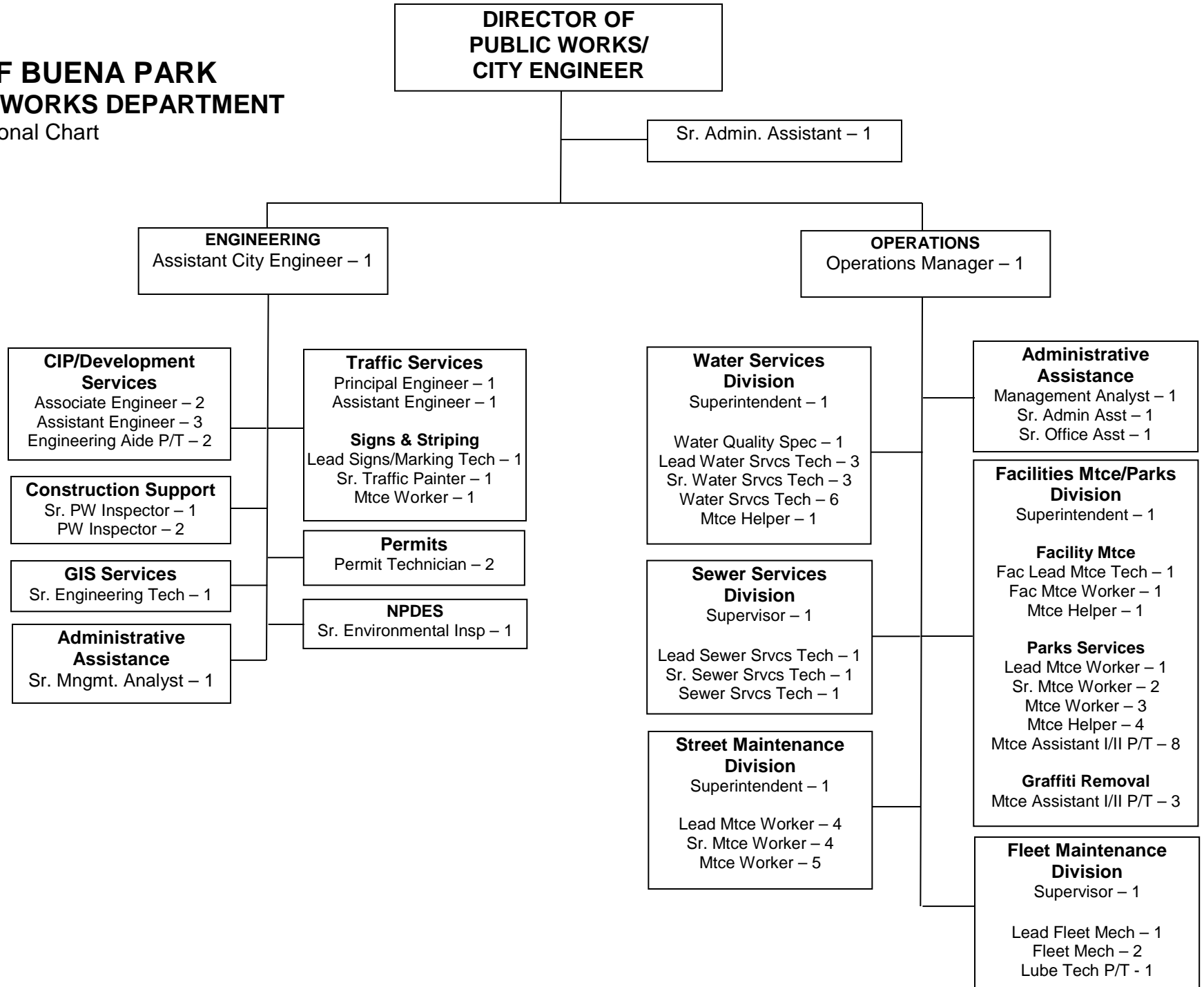
**OPERATIONS & MAINTENANCE**

- Move towards producing 100% water from City wells
- Enhance water system reliability through interagency emergency interconnects
- Continue investing in alternative fuel vehicles
- Maintain 24-hour maintenance service on police units
- Televis, inspect, and clean over 200,000' of sewer mains

**ENGINEERING**

- Continue coordinating with Caltrans and local agencies in North Orange County Integrated Corridor Management
- Explore City-wide parking congestion mitigation efforts
- Complete additional waterline & pressure regulating improvements
- Continue promoting Active Transportation Activities and Implement Multi-Modal Transportation initiatives
- Work with utility companies to identify opportunities to underground overhead utilities
- Continue Annual Wheel Chair Ramp Improvement Program
- Continue Annual Pavement Rehabilitation and Slurry Seal Program
- Continue Annual Sewer Lining and sewer manhole repair programs
- Construct Whitaker Park improvements Phase 1 & 2
- Begin Construction on Gomez Park
- Complete Master Plan for Community Gardens
- Revise Master Plan for the SCE Corridor Trail Phase 2
- Continue ADA Park improvements for Priority 2 items
- Rehabilitation of Knott Well
- Upsize water line from Artesia to Holt
- Replace traffic signal at the intersection of Knott and Holder
- Complete Orangethorpe Rehabilitation from Valley View to WCL
- Complete the Stanton at Goldenrod Crosswalk Project
- Complete the Malvern at Country Club Signal Replacement Project
- Complete Centralia Traffic Signal Project
- Complete Beach Blvd. Median Improvements from 9<sup>th</sup> St. to Rosecrans
- Complete Fitness Equipment Upgrades to Images Park

**CITY OF BUENA PARK**  
**PUBLIC WORKS DEPARTMENT**  
Organizational Chart



**PUBLIC WORKS DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Year 2021-22**

**I. DIVISIONS**

- A. Administration
- B. Engineering Services
- C. Traffic Services
- D. Water Services
- E. Sewer Services
- F. Street Maintenance
- G. Facility and Parks Maintenance
- H. Equipment Maintenance

A. Administration

- Department administration
- Training activities
- Long-range planning
- Beautification/Environmental Commission
- Environmental Compliance

B. Engineering Services

- Project design and planning
- Construction support
- Coordination with other agencies
- Permit issuance & inspection
- Water Engineering

C. Traffic Services

- Signal maintenance
- Signs and striping maintenance
- Project design and planning
- Traffic & Transportation Commission

D. Water Services

- Water system
- Wells and reservoir
- Water distribution
- Water efficiency and conservation
- Meter reading and service
- Water quality
- National Pollutant Discharge Elimination System

**PUBLIC WORKS DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**I. DIVISIONS (Cont)**

**E. Sewer Services**

- Sewer System Cleaning
- Sewer System CCTV
- Waste Discharge Requirement

**F. Street Maintenance**

- Pavement repairs
- Concrete curb and sidewalk repairs
- Storm drain system
- Parkways and trees

**G. Facility and Parks Maintenance**

- City buildings
- Parks, Median, and Parkway maintenance
- Modifications and repairs
- NOVAR system maintenance
- Service to City departments
- Metrolink Station maintenance

**H. Equipment Maintenance**

- Fleet vehicle maintenance
- Small engines and equipment
- Fuel management
- Emergency generator maintenance

**PUBLIC WORKS DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**II. DEPARTMENT EMPLOYEES**

- Director of Public Works – 1
- Assistant City Engineer – 1
- Operations Manager – 1
- Principal Engineer – 1
- Associate Engineer – 2
- Sr. Management Analyst – 1
- Street Mtce. Superintendent – 1
- Fleet Mtce. Supervisor – 1
- Facilities & Parks Superintendent – 1
- Water Services Superintendent – 1
- Sewer Srvcs. Supervisor – 1
- Assistant Engineer – 4
- Sr. Public Works Inspector – 1
- Public Works Inspector – 2
- Sr. Engineering Tech – 1
- Permit Technician – 2
- Sr. Admin. Assistant – 2
- Sr. Office Assistant – 1
- Management Analyst – 1
- Water Quality Specialist – 1
- Lead Water Srvcs. Tech. – 3
- Sr. Water Srvcs. Tech. – 3
- Water Services Tech. – 6
- Lead Sewer Srvcs. Tech. – 1
- Sr. Sewer Srvcs. Tech. – 1
- Sewer Srvcs. Tech. – 1
- Sr. Environmental Inspector – 1
- Lead Signs/Marking Tech. – 1
- Sr. Traffic Painter – 1
- Lead Mtce. Worker – 5
- Sr. Maintenance Worker – 6
- Maintenance Worker – 9
- Lead Fleet Mechanic – 1
- Fleet Mechanic – 2
- Lead Facilities Mtce. Tech. – 1
- Facilities Mtce. Worker – 1
- Maintenance Helper - 6

Total Employees - 76

**III. CONTRACT SERVICES/ENGINEERING**

Contract services for engineering design, contract administration, inspection and right-of-way acquisition required to complete capital improvements are secured on an as-needed basis. No specific firms are currently under contract to provide services on a regular or annual schedule. All contract services are secured through a competitive bidding process in accordance with City, State, and Federal regulations.

**PUBLIC WORKS DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Year 2021-22**

**IV. CONTRACT SERVICES/MAINTENANCE**

The City utilizes contractual services in the areas of traffic signal maintenance, refuse disposal and recycling, tree trimming, landscaping, parkway and median maintenance, and facility and custodial maintenance. The quality of the work performed by these contractors is constantly monitored to ensure that the City is receiving the best possible service value from these contracts.

**V. COMMISSIONS/COMMITTEES**

**CITY COMMISSIONS**

- Beautification-Environmental
- Traffic & Transportation

**TECHNICAL ADVISORY COMMITTEES**

- Orange County Transportation Authority
- Orange County Water District
- Growth Management Areas 1 & 2
- Freeway Widening Projects
- Municipal Water District of Orange County
- I-5 Joint Powers Authority
- NPDES General Permittee
- State WDR General Permittee



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>PUBLIC WORKS</b>
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FISCAL YEAR 2021-22

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
160105	PUBLIC WORKS OPER'S	351,800	395,540	-	747,340
160106	BEAUTIFICATION COMM	-	1,250	-	1,250
160108	ANIMAL CONTROL SVCS	-	516,000	-	516,000
160109	RECYCLING-BEV CONT.	-	20,000	-	20,000
160110	EMPL COMMUTE REDUCTN	8,120	5,000	-	13,120
160410	DESIGN AND PLANNING	407,190	31,620	9,300	448,110
460220	TRASH COLLECTION	-	3,571,040	-	3,571,040
560210	STREET MAINTENANCE	1,015,520	261,110	-	1,276,630
560211	STREET/SIDEWALK MAINT	584,770	160,720	57,000	802,490
560212	TRAFFIC/TRANS COMM	-	1,050	-	1,050
560220	TRAFFIC SERVICES	199,320	48,350	-	247,670
560222	PROJECTS MANAGEMENT	545,670	50,310	-	595,980
560230	SIGNAL MAINTENANCE	-	449,100	-	449,100
560231	SIGNS & STRIPING	316,620	141,790	-	458,410
560640	RIGHT-OF-WAY MAINT	300,670	145,850	-	446,520
560641	R-O-W TREE MAINT	-	209,000	-	209,000
660240	STREET LIGHTING	-	675,000	-	675,000
660241	METRO STATION MAINT	-	70,550	-	70,550
760310	CONSTRUCTION SUPPORT	221,630	36,980	-	258,610
860810	PARK FACILITY MAINT	1,066,070	1,881,290	8,720	2,956,080
860815	GRAFFITI REMOVAL	22,220	37,840	-	60,060
860820	SWIMMING POOL MAINT	-	86,170	-	86,170
TOTAL APPROPRIATIONS		5,039,600	8,795,560	75,020	13,910,180

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	12,498,590
24	STATE GAS TAX FUND	802,490
25	MEASURE M2	595,980
40	AB 2766 (AQMD) FUND	13,120
TOTAL RESOURCES		13,910,180

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES			PUBLIC WORKS			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	DIRECTOR OF PUBLIC WORKS/CITY ENG 0.65	118,600		118,590	121,550	121,550
	ASSISTANT CITY ENGINEER 0.65	82,800		87,940	94,590	94,590
	OPERATIONS MANAGER 0.20	24,280		25,480	27,400	27,400
	PRINCIPAL ENGINEER 1.00	127,180		127,180	130,360	130,360
	ASSOCIATE ENGINEER 1.47	150,050		132,740	158,070	158,070
	SR MANAGEMENT ANALYST 0.50	47,650		50,000	53,770	53,770
	STREET MAINTENANCE SUPERINTENDENT 1.00	100,230		104,730	107,350	107,350
	FACILITIES & PARKS SUPERINTENDENT 0.20	20,940		20,950	21,470	21,470
	ASSISTANT ENGINEER 3.25	321,640		279,170	292,910	292,910
	MANAGEMENT ANALYST 0.25	19,660		20,610	22,160	22,160
	SR PUBLIC WORKS INSPECTOR 1.00	64,830		51,850	80,560	80,560
	SR. ENVIRONMENTAL INSPECTOR 0.30	23,580		22,570	25,610	25,610
	SR. ENGINEERING TECH 0.65	54,820		54,820	56,190	56,190
	PUBLIC WORKS INSPECTOR 1.40	124,250		109,880	114,720	114,720
	LEAD SIGNS & MARKINGS TECH. 1.00	71,020		71,010	72,780	72,780
	LEAD MAINTENANCE WORKER 5.00	354,240		348,430	355,570	355,570
	SR MAINTENANCE WORKER 6.00	355,470		353,650	378,120	378,120
	SENIOR TRAFFIC PAINTER 1.00	63,280		63,280	64,860	64,860
	SR. ADMINISTRATIVE ASSISTANT 1.00	63,260		58,710	63,100	63,100
	PERMIT TECHNICIAN 1.50	84,210		84,190	86,290	86,290
	MAINTENANCE WORKER 9.00	488,820		487,380	498,100	498,100
	MAINTENANCE HELPER 4.00	125,940		129,070	140,850	140,850
	TOTAL POSITIONS 41.02					
5110	REGULAR SALARIES	2,886,750	2,662,695	2,802,230	2,966,380	2,966,380
5110	LONGEVITY PAY	5,280	5,228	5,390	5,560	5,560
5115	EXCESS MEDICAL PREMIUM	164,070	156,057	137,590	137,680	137,680
5118	SPECIAL LICENSE	6,600	5,100	4,800	4,800	4,800
5119	RIDE SHARE INCENTIVE	8,000	6,623	8,000	8,000	8,000
5130	OVERTIME	56,800	27,621	56,800	57,800	57,800
5131	VACATION PAY-OFF	14,150	14,287	12,860	19,080	19,080
5132	SICK-LEAVE BUY BACK	9,000	5,283	4,710	6,200	6,200
5140	PART-TIME PERSONNEL	203,330	150,932	214,580	193,080	193,080
5154	REIMBURSABLE SALARIES	(20,890)	(20,892)	(19,290)	(20,890)	(20,890)
5157	BILINGUAL PAY	3,150	4,497	4,680	5,520	5,520
5160	WORKERS' COMPENSATION	86,610	86,616	82,860	86,230	86,230
5161	ACCRUED LEAVE CHARGE	21,700	21,708	20,590	21,770	21,770
5170	MEDICAL INSURANCE	371,590	354,088	404,950	418,950	418,950
5171	DENTAL INSURANCE	37,070	34,983	35,990	36,650	36,650
5172	LONG-TERM DISABILITY	12,420	8,287	11,440	11,750	11,750
5173	LIFE AD&D	2,530	2,762	2,350	2,400	2,400
5174	MEDICARE	47,770	41,002	45,190	47,220	47,220
5175	PART-TIME RETIREMENT/DEF COMP	5,700	5,246	6,120	6,640	6,640
5180	RETIREMENT - CITY FUNDED	284,480	259,195	290,800	286,910	286,910
5184	RETIREMENT UAL - MISC	636,520	582,313	670,770	731,170	731,170
5185	EDUCATION REIMBURSEMENT	6,800	472	6,800	7,500	7,500
5190	EDUCATION INCENTIVE PAY	11,870	11,890	11,570	12,200	12,200
5199	REIMBURSABLE BENEFITS	(12,280)	(12,276)	(12,350)	(13,000)	(13,000)
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>4,849,020</b>	<b>4,413,718</b>	<b>4,809,430</b>	<b>5,039,600</b>	<b>5,039,600</b>

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES			PUBLIC WORKS			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>MAINTENANCE &amp; OPERATIONS</b>					
6240	PROF/CONTRACTUAL SERVICES	2,306,265	1,957,878	2,349,943	2,180,710	2,180,710
6244	TRASH COLLECTION	3,172,610	3,295,880	3,546,540	3,546,540	3,546,540
6245	PROFESSIONAL SERVICES - CITY	47,380	47,376	44,400	45,280	45,280
6250	OFFICE EQUIPMENT MAINTENANCE	27,163	15,909	29,000	29,000	29,000
6255	SAFETY SHOES	7,410	10,279	8,430	8,180	8,180
6260	EQUIPMENT RENTAL - CITY	188,680	188,676	201,210	218,910	218,910
6261	EQUIPMENT MAINTENANCE - CITY	411,550	411,564	511,130	516,710	516,710
6265	MNGT INFO SYS CHGS - CITY	42,120	42,120	93,670	119,250	119,250
6270	EQUIPMENT RENTAL - OTHER	2,250	962	2,250	2,250	2,250
6290	ELECTRIC UTILITY	880,000	857,345	880,000	880,000	880,000
6300	GAS UTILITY	9,000	24,300	28,000	28,000	28,000
6310	TELEPHONE	13,880	9,561	14,340	14,340	14,340
6320	WATER UTILITY	400,000	497,435	525,000	525,000	525,000
6337	TRAFFIC SIGNAL HARDWARE/SUPPLIES	47,567	18,332	35,000	35,000	35,000
6340	NON-CAPITAL EQUIPMENT/FURNITURE	8,300	4,814	4,500	9,770	9,770 *
6350	SMALL TOOL/EQUIP EXPENSE	3,600	2,490	7,820	7,820	7,820
6370	UNIFORM EXPENSE	37,603	27,937	33,250	33,850	33,850
6410	STATIONERY/OFFICE SUPPLIES	17,800	13,012	25,738	21,250	21,250
6420	MEMBERSHIP/SUBS/CERTS	6,200	6,103	7,000	44,500	44,500
6440	SIGNS/STRIPING EXPENSES	35,000	35,063	36,000	36,000	36,000
6450	HARDWARE SUPPLIES	15,500	15,166	15,940	17,940	17,940
6460	GAS AND OIL	2,000	2,831	4,000	4,000	4,000
6470	LAB/CHEMICAL SUPPLIES	35,000	48,234	35,000	35,000	35,000
6480	ASPHALT AND CONCRETE	82,000	82,387	90,000	90,000	90,000
6490	GRAFFITI REMOVAL SUPPLIES	36,000	32,615	36,000	36,000	36,000
6500	GROUND MAINTENANCE SUPPLIES	71,000	77,387	71,000	71,000	71,000
6501	PLANT REPLACE/FERTILIZER	30,000	37,188	35,000	35,000	35,000
6502	IRRIGATION SUPPLIES	30,000	35,687	30,000	30,000	30,000
6510	BUILDING MAINTENANCE - CITY	424,850	424,848	399,560	389,600	389,600
6650	CONFERENCE/MEETING/TRAINING	6,410	5,382	11,860	11,860	11,860
6665	REPRODUCTION SUPPLIES/SERVICES	8,157	5,137	8,250	8,250	8,250
6685	RIDESHARING PROGRAM	3,000	3,680	3,000	3,000	3,000
6799	REIMBURSE OPERATING EXPENSES	(270,320)	(270,324)	(229,820)	(228,680)	(228,680)
7840	MACHINERY/EQUIPMENT	111,600	79,730	35,607	43,250	65,250 *
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>8,249,575</b>	<b>8,046,982</b>	<b>8,928,618</b>	<b>8,848,580</b>	<b>8,870,580</b>
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
* Account 6340 & 7840 Detail						
160410						
6340	CONFERENCE ROOM CHAIRS	16	REPLACEMENT	150	2,400	2,400
	CONFERENCE ROOM WHITE BOARD	1	REPLACEMENT	250	250	250
	OBJECT CODE 6340 TOTAL				2,650	2,650
160410						
7840	FLAT SCREEN MONITOR	1	REPLACEMENT	1,650	1,650	1,650
	CONFERENCE ROOM TABLE	1	REPLACEMENT	5,000	5,000	5,000
	OBJECT CODE 7840 TOTAL				6,650	6,650
560211						
7840	PLOTTER MACHINE - Fund 24	1	REPLACEMENT	25,000	25,000	25,000
	TITAN STRIPING MACHINE - Fund 24	1	REPLACEMENT	10,000	10,000	10,000
	MOTOR DRIVEN TREE STUMP GRINDER - Fund 24	1	NEW	22,000	-	22,000
	OBJECT CODE 7840 TOTAL				35,000	57,000
860810						
6340	PICNIC TABLES	2	REPLACEMENT	750	1,500	1,500
	METAL PORTABLE FENCE PANELS (6'X10')	12	REPLACEMENT	205	2,460	2,460
	METAL PORTABLE FENCE PANELS (4'X10')	12	REPLACEMENT	205	2,460	2,460
	POLE SAW	1	REPLACEMENT	700	700	700
	OBJECT CODE 6340 TOTAL				7,120	7,120
860810						
7840	3-ROW BLEACHERS	1	REPLACEMENT	1,600	1,600	1,600
	OBJECT CODE 7840 TOTAL				1,600	1,600
	<b>EQUIPMENT TOTAL</b>				<b>53,020</b>	<b>75,020</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 1,957,878</b>	<b>\$ 2,109,700</b>	<b>\$ 2,180,710</b>	<b>\$ 2,203,930</b>
11-160105	<u>Public Works Operations</u>				
	• Hazardous materials disposal	3,915	18,000	18,000	18,000
	• Permits/inspection fees	4,170	4,500	-	-
	• Weed abatement	-	2,500	-	-
	• Consulting Services	-	10,000	5,000	5,000
	• Federal DBE certification program	-	2,000	-	-
	• Legal Notices	-	500	-	-
	• Computerized Mobile Maint. System (CMMS)	-	-	5,000	5,000
	• OTHER - SoCal Sealcoat Solutions, LLC - Crackfill Ultra 30lb Boxes	18,102	-	-	-
	• OTHER - Preliminary Title Report - 6900 Noritsu Avenue	1,500	-	-	-
	<b>SUB-TOTAL</b>	<b>27,687</b>	<b>37,500</b>	<b>28,000</b>	<b>28,000</b>
11-160107	<u>Used Oil Recycling Grant</u>				
	• Contract Services for Used Oil Recycling Program-Fully Reimbursed State Grant	14,346	21,000	-	-
	• OTHER - The EcoHERO Show	3,622	-	-	-
	<b>SUB-TOTAL</b>	<b>17,968</b>	<b>21,000</b>	<b>-</b>	<b>-</b>
11-160108	<u>Animal Control</u>				
	• Animal Control Services Contract (SEAACA)	478,434	493,780	516,000	539,220
	<b>SUB-TOTAL</b>	<b>478,434</b>	<b>493,780</b>	<b>516,000</b>	<b>539,220</b>
11-160109	<u>Recycling-Beverage Containers</u>				
	• EcoHERO School Educational Programs	-	20,000	-	-
	• Resources Recycling	18,340	-	-	-
	• Water Bottle Refill Stations - Parks	-	-	20,000	20,000
	• Recycle Away Barrels	19,826	-	-	-
	<b>SUB-TOTAL</b>	<b>38,166</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
11-160410	<u>Engineering Design Services</u>				
	• Pavement Management Program	-	2,500	-	-
	• Dropbox License	-	-	400	400
	• BlueBeam License	-	-	750	750
	<b>SUB-TOTAL</b>	<b>-</b>	<b>2,500</b>	<b>1,150</b>	<b>1,150</b>
11-460220	<u>Trash Collection</u>				
	• Prop 218 notices (reimbursable)	7,264	12,000	-	-
	• Disposal of Sharps, Meds, Batteries	10,614	17,500	12,500	12,500
	• Water Bill Inserts - Environmental Times	-	-	12,000	12,000
	<b>SUB-TOTAL</b>	<b>17,878</b>	<b>29,500</b>	<b>24,500</b>	<b>24,500</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-560210	<u>Street Maintenance</u>				
	• Concrete/Asphalt disposal	6,243	7,000	7,000	7,000
	• Drainage system repairs	-	500	500	500
	• Computerized Mobile Maint. System (CMMS)	4,573	5,500	5,500	5,500
	SUB-TOTAL	10,815	13,000	13,000	13,000
11-560220	<u>Traffic Engineering Services</u>				
	• Traffic Management Center	-	10,000	10,000	10,000
	• Traffic Counts	-	10,000	10,000	10,000
	SUB-TOTAL	-	20,000	20,000	20,000
11-560230	<u>Signal Maintenance</u>				
	• Traffic Signal Maintenance Contract	81,737	98,000	98,000	98,000
	• Emergency Repairs & Maintenance	147,544	180,000	180,000	180,000
	• Traffic Index Calculation	-	5,000	-	-
	• Shared signal costs	8,759	15,000	15,000	15,000
	• Traffic Radar Sign Maintenance	-	15,000	15,000	15,000
	• OTHER - Traffic Counts	630	-	-	-
	SUB-TOTAL	238,670	313,000	308,000	308,000
11-560640	<u>Right of Way Maintenance</u>				
	• Weed/pest control	25,608	24,150	25,000	25,000
	• City-wide shrub trimming	19,257	19,500	19,500	19,500
	• Shared median maintenance	1,670	2,000	2,000	2,000
	• Bee Removal	195	6,000	2,500	2,500
	SUB-TOTAL	46,730	51,650	49,000	49,000
11-560641	<u>R-O-W Tree Maintenance</u>				
	• City-wide tree trimming	167,231	165,000	165,000	165,000
	• Tree removal and stump grinding	7,626	30,000	24,000	24,000
	• Tree planting	9,458	20,000	20,000	20,000
	SUB-TOTAL	184,314	215,000	209,000	209,000
11-660241	<u>Metro Station Maintenance</u>				
	• Site maintenance-restrooms, landscaping and platform	42,488	46,350	46,350	46,350
	• Elevator maintenance	3,331	6,000	4,000	4,000
	• Video Maintenance	-	17,000	-	-
	• Other - Mid-City's Electric - Replace 8 Wall Packs	3,600	-	-	-
	SUB-TOTAL	49,419	69,350	50,350	50,350
11-760310	<u>Construction Support</u>				
	• Consultant Services	-	10,000	10,000	10,000
	SUB-TOTAL	-	10,000	10,000	10,000

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-860810	<u>Park Facility Maintenance (Formerly 11-875810)</u>				
	• Community Gardens	702	650	650	650
	• Park Disposal and Sanitation (Offset by revenue)				
	• Parks ground maintenance - security lights, etc. as needed	25,716	35,000	35,000	35,000
	• Parks - Grounds Maintenance	673,705	630,090	700,000	700,000
	Contract to perform landscape maintenance on parks, medians, and parkways (new contract) (Metro link cost in Public Works)				
	• Landscaping - Public Parking Lots	-	43,370	48,000	48,000
	91 Freeway On/Off Ramps				
	• Parks - Tree trimming & removal	21,398	30,000	33,000	33,000
	• SC Edison Right of Way rental	6,060	6,060	6,060	6,060
	• Bee Removal	1,556	2,000	2,000	2,000
	SUB-TOTAL	729,137	747,170	824,710	824,710
11-860820	<u>Swimming Pool Maintenance (Formerly 11-875820)</u>				
	• Pool maintenance - general repairs. Includes service chlorine, inspections; rebuilding chemical metering pumps; other general maintenance to pool pump systems	26,164	25,000	25,000	25,000
	SUB-TOTAL	26,164	25,000	25,000	25,000
24-560211	<u>Street/Sidewalk Maintenance</u>				
	• Outside traffic engineering services	11,250	-	-	-
	• Consultant/Plan Checks	-	30,000	30,000	30,000
	• StreetSaver Annual Fee	2,500	2,500	2,500	2,500
	• OTHER - Seed Topper	420	-	-	-
	• OTHER - SoCal Sealcoat Solutions, LLC - Crackfill Ultra	18,090	-	-	-
	• OTHER - Asphalt Repair Materials	2,804	-	-	-
	SUB-TOTAL	35,065	32,500	32,500	32,500
25-560222	<u>Projects Management</u>				
	• Outside traffic engineering services	11,455	-	-	-
	• OCTAP Contribution	9,757	6,750	7,500	7,500
	• PCI Survey	35,350	-	40,000	40,000
	SUB-TOTAL	56,563	6,750	47,500	47,500
40-160110	<u>Employee Commute Reduction Program</u>				
	• Rideshare Program Administrative Expenses	867	2,000	2,000	2,000
	SUB-TOTAL	867	2,000	2,000	2,000

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 6,725</b>	<b>\$ 7,000</b>	<b>\$ 44,500</b>	<b>\$ 44,500</b>
11-160105	<u>Public Works Operations</u>				
	• ESRI ARC GIS Enterprise Subscription	-	-	37,500	37,500
	• Misc. books, dues and subscriptions	1,400	-	-	-
	• City APWA Membership	2,338	-	-	-
	• ASCE Membership	300	-	-	-
	• Certification/license renewals	802	-	-	-
	• American Water Works Assoc.	-	250	250	250
	• OTHER - Municipal Mgmt Association Dues	-	200	200	200
	• OTHER - SWRCB Application Fees	452	-	-	-
	• OTHER - Google Subscription	216	-	-	-
	<b>SUB-TOTAL</b>	<b>5,507</b>	<b>450</b>	<b>37,950</b>	<b>37,950</b>
11-160410	<u>Engineering Design Services</u>				
	• City Engineers Association dues	-	100	100	100
	• Misc. books, dues and subscriptions	428	1,750	1,750	1,750
	• City APWA Membership	-	2,300	2,300	2,300
	• ASCE Membership	-	250	250	250
	• Certification/license renewals	-	650	650	650
	<b>SUB-TOTAL</b>	<b>428</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>
11-560210	<u>Street Maintenance</u>				
	• Maintenance Superintendent Assoc. dues & Technical publications	-	80	80	80
	<b>SUB-TOTAL</b>	<b>-</b>	<b>80</b>	<b>80</b>	<b>80</b>
11-560220	<u>Traffic Engineering Services</u>				
	• Institute of Traffic Engineer dues	-	500	500	500
	• OCTEC Membership Dues	-	150	150	150
	<b>SUB-TOTAL</b>	<b>-</b>	<b>650</b>	<b>650</b>	<b>650</b>
11-560231	<u>Signs and Striping</u>				
	• Traffic Control Supervisors Association	-	150	150	150
	• Miscellaneous books	-	200	200	200
	• Intl. Muni. Signal Assoc. dues	-	150	150	150
	• Books for ISMA classes	-	200	200	200
	• OTHER - Sign shop supplies	706	-	-	-
	• OTHER - American Traffic Safety Svcs Dues	83	-	-	-
	<b>SUB-TOTAL</b>	<b>789</b>	<b>700</b>	<b>700</b>	<b>700</b>
11-560640	<u>Right of Way Maintenance</u>				
	• Tree manuals and publications	-	70	70	70
	<b>SUB-TOTAL</b>	<b>-</b>	<b>70</b>	<b>70</b>	<b>70</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		\$ 5,382	\$ 11,860	\$ 11,860	\$ 11,860
11-160105	<u>Public Works Operations</u> • APWA meetings - Director • League Annual Meeting - Director • PWO Conference • City Engineers Association meetings • Management training and seminars • Technical training and seminars • Institute of Transportation • League Policy Meetings - Director	3,902	3,400	3,400	3,400
11-160106	<u>Beautification/Environmental Commission</u> • Workshops and other training	38	250	250	250
11-160410	<u>Engineering Design Services</u> • Workshops and other training • Technical training and seminars	-	250	250	250
11-560210	<u>Street Maintenance</u> • Street Superintendent Assoc. meetings • Renew Win2 Data Licenses • Technical training and seminars	781	1,000	1,000	1,000
11-560212	<u>Traffic and Transportation Commission</u> • Workshops and other training	-	800	800	800
11-560231	<u>Signs and Striping</u> • Traffic Control Maintenance Assoc. meetings • International Municipal Signal Assoc. • Publications	640	560	560	560
11-860810	<u>Park Facility Maintenance</u> • Park Safety Training (Playground Equipment, Hazardous Materials Training) • Irrigation Training	20	2,800	2,800	2,800
11-860820	<u>Swimming Pool Maintenance</u> • Certified Pool Operator Training	-	2,800	2,800	2,800

# **Community Services**

**COMMUNITY SERVICES DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

# OF FTE's: 41.58  
2021-22 TOTAL BUDGET: \$3,974,840

**FUNCTIONS/OBJECTIVES:**

- To provide recreational, social and cultural programs for all citizens of Buena Park.
- To promote, conduct or coordinate city-wide special events which enrich the lives of all citizens of Buena Park.
- To recruit, train, utilize and recognize all staff and volunteers who perform for the Community Services Department.
- To promote/publicize citywide programs, events and activities by providing community information to citizens via printed promotional materials, cable television and the internet.

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Hired and trained one (1) new Community Services Coordinator for the department.
- Created and facilitated the Navigation Committee.
- Created and facilitated the V.O.L.T. Leadership Committee
- Coordinated community workshops for the Gomez Park Master Plan.
- Coordinated community workshops for the Whitaker Park Master Plan.
- Secured \$228,680 in Proposition 68 Per Capita Grant funding from the state.
- Applied for a Proposition 68 Competitive State Grant for the Whitaker School Park project.
- Collaborated with Public Works on the playground renovation at Lindbergh Park.
- Collaborated with Public Works on Memorial Grove plaque renovation at Boisseranc Park.
- Collaborated with Public Works on the implementation of the Whitaker Jaynes Estate Renovation Project.
- Collaborated with Public Works on the implementation of park signs at Bellis Park, Peak Park, Larwin Park, and Boisseranc Park.
- Collaborated with America on Track on sidewalk stencils at Bellis Park.
- Collaborated with Public Works to renovate Liberty Hall and remodel the aging exterior of the Ehlers Event Center.
- Collaborated with the cities of La Habra and Orange on a 4<sup>th</sup> of July military flyover.
- Attended Buena Park Collaborative meetings.
- Attended FIT Committee meetings.
- Introduced virtual recreation to the department's website.
- Collaborated with Police Department on Cops and Goblins Drive Thru Event.
- Annually rent picnic shelters for reservations at Larwin Park, Peak Park, Boisseranc Park, Bellis Park, San Marino Park, and Smith Murphy Park.
- Annually offer programs at the Buena Park Community Gymnasium.
- Annually offer a Youth Sports Program and an Adult Softball Program.
- Annually offer a summer Aquatic Programs. Introduced spring swim lessons at Peak Park.
- Annually offer Leisure Classes.
- Annually offer the Spring Eggstravaganza event (2021 was a drive thru; COVID-19).
- Annually offer Candy Caneland & Craft Faire event (2021 was a drive thru; COVID-19).
- Offered Movies in the Park at Boisseranc Park and a drive in movie at the Buena Park Community Center.

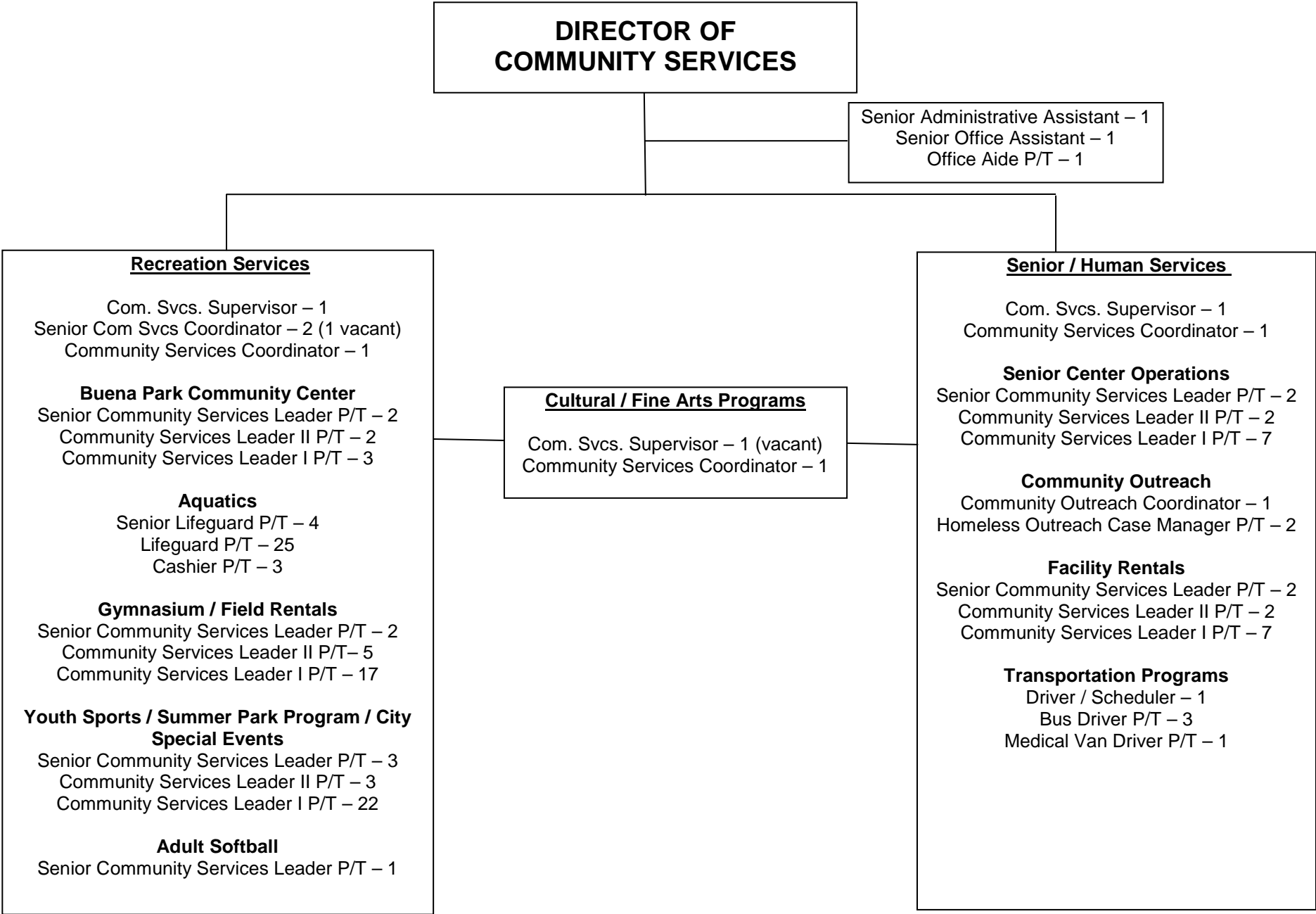
**COMMUNITY SERVICES DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Year 2021-22**

- Introduced a summer day camp at the Buena Park Community Center.
- Offered Kids Café free summer lunch program at Bellis Park.
- Formally introduced a Summer Reading Program at Bellis Park in cooperation with Leslie Milch of BPSD.
- Continued to offer the Buena Park Community Center as a meeting and planning center for elected officials, community partners, city organizations, and school districts.
- Annually offer V.O.L.T. and conduct an annual job interview workshop for them (2021 workshop canceled; COVID-19)
- Continue to offer 168 garden plots to the community.
- Annually offer the Family Art Festival (2021 canceled; COVID-19).
- Provided emerging and established artists an opportunity to display their work in the City Council Chamber through the Exhibiting Artist program.
- Recognized the talent and creativity of local high school students (grades 9 through 12) via the High School Art Show.
- Recognized the talent and creativity of local elementary school students (grades kindergarten through sixth grade) via the Elementary Art Show.
- Annually offered six (6) concerts at Boisseranc Park at the Summer Concert Series.
- Received support from Park Disposal to enhance programming at Summer Concerts.
- Annually offer two (2) annual Youth Theatre Performances (2020-21 canceled; COVID-19).
- Annually offer a Civic Theatre production at Ehlers Plaza (2021 canceled; COVID-19)
- Annually offer the Christmas Tree Lighting Event at City Hall (2021 was a virtual event; COVID-19).
- Served participants in senior programs, classes and activities at the Senior Activity Center.
- Increased food distribution at Ehlers Event Center due to COVID-19.
- Hosted Super Senior Saturday (2021 had limited in person and drive thru; COVID-19)
- Offered Autumn Movie Night at the Plaza that included dinner and a movie.
- Offered Food Truck Festival and introduced Car Concert at Ehlers Event Center.
- Assisted seniors prepare their taxes via the AARP Tax Service.
- Assisted seniors find affordable housing under the Shared Housing Program.
- Offered monthly Clutter Support Group at the Senior Activity Center.
- Offered monthly Loss Support Group at the Senior Activity Center.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Collaborate with Public Works on the implementation of the Gomez Park Project.
- Collaborate with Public Works on the implementation of the Whitaker School Park Project.
- Collaborate with Public Works on the implementation of the Community Gardens exterior fence project.
- Collaborate with Public Works on the implementation of the Images Park Exercise Equipment project.
- Offer summer day camp at Boisseranc Park.
- Explore Hispanic Heritage band/event at the Summer Concert Series.

**CITY OF BUENA PARK**  
**COMMUNITY SERVICES DEPARTMENT**  
Organizational Chart



**COMMUNITY SERVICES DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Year 2021-22**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Administration/Capital Projects
- B. Recreation
- C. Community & Senior Services

**A. Administration**

- City Council
- Activity Registration
- Budget/Operating and Capital
- Contracts & Agreements
- Department Commissions
- Facility Reservations
- Facility Development & Design
- Grants for Facility Development
- Program Development
- Project Coordination & Construction
- Silverado Days Agreement
- Veterans Memorial

**B. Recreation**

- BPJHS Gymnasium Classes, Drop-In Sports, Adult Leagues, Youth Classes, Facility Reservations, Summer Camp
- Volunteer Opportunities & Leadership for Teens (VOLT)
- Community Center Admin., Programming, and Rentals
- Leisure Classes
- Spring Eggstravaganza
- Candy Caneland and Craft Faire
- Santa Visits and Santa letters/email
- Memorial Grove Program
- Summer Aquatics Classes, Pool Rentals, Swimming Classes, Recreational Swim
- Summer Park Program at 10 Park Sites
- Movies in the Park
- Parent's Night Out Program
- Picnic Shelter Reservations
- Adult Softball
- Field Reservations
- P-Nut Campout/Picnic Day
- P-Nut Baseball
- Track Meet
- Youth Basketball
- Youth Soccer
- Concerts in the Park
- Student Art Shows
- Children's Arts Festival
- Exhibiting Artist Program

**C. Community Services & Senior Services**

- Boo-ena Park Old Tyme Fall Festival
- Christmas Tree Lighting Event
- Autumn Movie Night at the Plaza
- Civic Theatre
- Youth Theatre
- Cultural Excursions & Senior Excursions
- Ehlers Event Center Administration/Programming
- Senior Activity Center
- Super Senior Saturday
- Senior Recreation/Social Programs
- Fund Raising Events
- Legacy Tree
- Volunteer Outreach and Recognition
- Outreach Programs / Health & Counseling Services / Shared Housing Support Groups
- Food Distribution / Senior Grocery Program
- Adult Day Care
- Senior Leisure Classes/Seminars
- Senior Computer Lab

**COMMUNITY SERVICES DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Year 2021-22**

- Senior Fitness Gym
- Senior Activity Website
- Programming of Electronic Reader Board

**II. CITY EMPLOYEES**

- |   |                                      |
|---|--------------------------------------|
| • Director – 1                              | • Sr. Community Svcs Leader P/T - 12 |
| • Community Service Supervisor - 3          | • Community Svcs Leader II P/T - 14  |
| • Senior Administrative Assistant - 1       | • Community Svcs Leader I P/T - 56   |
| • Senior Office Assistant - 1               | • Senior Lifeguard P/T - 4           |
| • Community Services Coordinator - 3        | • Lifeguard P/T - 25                 |
| • Senior Community Services Coordinator - 2 | • Cashier P/T - 3                    |
| • Community Outreach Coordinator - 1        | • Office Aide P/T - 2                |
| • Driver / Scheduler - 1                    | • Bus Driver P/T - 3                 |
| • Homeless Outreach Case Mgr. P/T - 2       | • Medical Van Driver P/T - 1         |

**III. CONTRACTUAL/VOLUNTEER ORGANIZATIONS**

- |  |                                       |
|--|---------------------------------------|
| • AARP (Tax Aide)                      | • City Youth Sports Volunteers        |
| • American Youth Soccer Org. Region 54 | • Crescent Little League              |
| • Arts for Wellness                    | • Friends of BP Youth Theatre         |
| • Anaheim Union High School District   | • Fullerton Joint Union High School   |
| • Alzheimers Orange County             | • Girl Scouts of America              |
| • Boys and Girls Club                  | • Meals on Wheels Buena Park          |
| • Boys 'N' Berries Square Dance Club   | • Meals on Wheels Orange County       |
| • Buena Park Community Chorus          | • North OC Community College District |
| • Buena Park Downtown Concert Series   | • Orange County Transit Authority     |
| • Buena Park Girls Softball            | • Office on Aging of Orange County    |
| • Buena Park Historical Society        | • Savanna School District             |
| • Buena Park Horseshoe Club            | • Senior Center Volunteers            |
| • Buena Park Library District          | • Senior Social Club                  |
| • Buena Park National Little League    | • Silverado Days/Noon Lions Club      |
| • Buena Park School District           | • Southern California Edison ROW      |
| • Buena Park Woman's Club              | • Spark OC Fine Arts Collaboration    |
| • Buena Park Youth Football            | • Young Leaders of Orange County      |
| • Centralia School District            |                                       |
| • Co.Act Korean Youth Leadership       |                                       |

**IV. COMMISSIONS/COMMITTEES**

- |                                     |  |
|-------------------------------------|--|
| • Parks and Recreation Commission   | • Navigation Committee                     |
| • Cultural and Fine Arts Commission | • Volunteer Opportunities & Leadership for |
| • Senior Citizen's Commission       | Teens (V.O.L.T.) Leadership Committee      |



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION	DEPARTMENT TITLE
<b>LEISURE SERVICES</b>	<b>COMMUNITY SERVICES</b>

**FISCAL YEAR 2021-22**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>275105</b>	RECREATION ADMIN	467,870	95,890	-	563,760
<b>275110</b>	COMMISSIONS	-	1,870	-	1,870
<b>275120</b>	CONTRACT CLASSES	-	104,700	-	104,700
<b>275125</b>	AQUATICS	211,250	4,450	-	215,700
<b>275130</b>	YOUTH PARK PROGRAMS	124,630	5,550	-	130,180
<b>275135</b>	YOUTH SPORTS	62,430	20,980	-	83,410
<b>275140</b>	SPECIAL EVENTS/PICNIC	30,410	59,540	-	89,950
<b>275145</b>	SPORTS/FACILITY SUPPORT	466,540	33,320	-	499,860
<b>275150</b>	ADULT SOFTBALL/FIELD RENT	78,030	24,640	-	102,670
<b>275160</b>	GYMNASIUM	124,020	31,740	1,150	156,910
<b>275205</b>	CULTURAL SUPPORT	230,900	15,260	-	246,160
<b>275210</b>	CULTURAL PROGRAMS	3,870	56,240	-	60,110
<b>275215</b>	CIVIC THEATRE	-	50,160	-	50,160
<b>275220</b>	CHILDRENS MUSICAL THEATRE	-	12,950	-	12,950
<b>275305</b>	SENIOR CENTER SUPPORT	425,370	114,090	-	539,460
<b>275310</b>	SENIOR CITIZEN BINGO	-	3,030	-	3,030
<b>275315</b>	SENIOR CITIZEN DANCE	-	13,290	-	13,290
<b>275325</b>	SENIOR MOBILITY PROGRAM	113,080	29,170	-	142,250
<b>275405</b>	COMMUNITY CENTER	54,810	230,770	2,270	287,850
<b>875805</b>	C.R.C. MAINTENANCE	103,030	567,260	280	670,570
TOTAL APPROPRIATIONS		2,496,240	1,474,900	3,700	3,974,840

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	3,974,840
TOTAL RESOURCES		3,974,840

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE			
LEISURE SERVICES			COMMUNITY SERVICES			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2019-20 AMENDED BUDGET	2019-20 ACTUAL	2020-21 AMENDED BUDGET	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
	<b>SALARY &amp; BENEFITS</b>					
	DIRECTOR OF COMMUNITY SERVICES 1.00	150,960		165,390	169,520	169,520
	COMMUNITY SERVICES SUPERVISOR 3.00	295,590		292,930	288,950	288,950
	SENIOR COMM SERVICES COORDINATOR 2.00	136,100		134,380	139,500	139,500
	COMMUNITY SERVICES COORDINATOR 3.00	141,280		142,050	144,350	144,350
	CUSTODIAN 0.00	56,140		56,140	-	-
	SENIOR ADMIN ASSISTANT 1.00	57,540		63,260	64,840	64,840
	SENIOR OFFICE ASSISTANT 1.00	45,000		47,150	50,620	50,620
	COMMUNITY OUTREACH COORDINATOR 0.80	47,110		27,010	48,290	48,290
	DRIVER/SCHEDULER 1.00	44,240		44,240	45,350	45,350
	TOTAL POSITIONS 12.80					
5110	REGULAR SALARIES	974,010	946,921	972,550	951,410	951,410
5110	LONGEVITY PAY	2,150	2,150	2,150	2,150	2,150
5115	EXCESS MEDICAL PREMIUM	47,330	70,318	82,000	59,340	59,340
5118	SPECIAL LICENSE	600	600	600	600	600
5130	OVERTIME	1,700	876	1,700	1,700	1,700
5131	VACATION PAY-OFF	13,920	-	9,870	9,010	9,010
5132	SICK LEAVE BUY BACK	7,460	2,732	5,260	5,320	5,320
5140	PART-TIME PERSONNEL	885,280	871,345	866,040	897,510	897,510
5157	BILINGUAL PAY	1,260	1,225	1,260	840	840
5158	AUTO ALLOWANCE	3,600	3,750	3,600	3,600	3,600
5160	WORKERS' COMPENSATION	37,660	37,682	36,970	36,280	36,280
5161	ACCRUED LEAVE CHARGE	7,310	7,320	7,460	7,160	7,160
5170	MEDICAL INSURANCE	123,340	86,580	72,610	101,760	101,760
5171	DENTAL INSURANCE	12,710	10,728	10,320	10,410	10,410
5172	LONG-TERM DISABILITY	4,140	2,856	4,140	3,840	3,840
5173	LIFE AD&D	970	1,089	970	920	920
5174	MEDICARE	28,170	27,548	28,310	28,100	28,100
5175	PART-TIME RETIREMENT/DEF COMP	32,330	32,404	30,870	32,800	32,800
5180	RETIREMENT - CITY FUNDED	96,910	92,891	104,100	94,150	94,150
5184	RETIREMENT UAL - MISC	216,840	224,827	240,110	239,910	239,910
5190	EDUCATIONAL INCENTIVE	8,710	10,602	10,870	9,430	9,430
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>2,506,400</b>	<b>2,434,444</b>	<b>2,491,760</b>	<b>2,496,240</b>	<b>2,496,240</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>					
6210	ADVERTISING	2,200	2,535	2,020	2,020	2,020
6240	PROF/CONTRACTUAL SERVICES	349,423	227,410	306,320	342,980	342,980
6250	OFFICE EQUIPMENT MAINTENANCE	2,918	1,591	2,920	2,920	2,920
6255	SAFETY SHOES	500	422	500	500	500
6260	EQUIPMENT RENTAL - CITY	39,830	39,840	41,280	42,710	42,710
6261	EQUIPMENT MAINTENANCE - CITY	27,130	27,132	31,520	30,480	30,480
6265	MNGT INFO SYS CHGS - CITY	30,100	30,096	27,200	100,290	100,290
6270	EQUIPMENT RENTAL - OTHER	7,750	6,947	7,120	7,120	7,120
6280	AUTO EXPENSE REIMBURSEMENT	1,530	784	1,410	1,410	1,410
6310	TELEPHONE	250	842	230	230	230
6340	NON-CAPITAL EQUIPMENT/FURNITURE	4,420	2,014	3,700	3,700	3,700 *
6350	SMALL TOOL/EQUIPMENT EXPENSE	1,670	-	1,540	-	-
6370	UNIFORM EXPENSE	22,640	22,612	22,570	22,570	22,570
6410	STATIONERY/OFFICE SUPPLIES	6,260	6,930	5,760	5,760	5,760
6420	MEMBERSHIP/SUBS/CERTS	3,550	3,406	3,170	3,170	3,170
6435	POSTAGE - OUTSIDE	1,080	227	990	990	990
6450	HARDWARE SUPPLIES	250	-	230	230	230
6510	BUILDING MAINTENANCE - CITY	764,160	764,160	730,370	701,550	701,550
6512	BUILDING RENTAL - OUTSIDE	21,090	30,108	19,380	19,380	19,380
6515	BUILDING MAINTENANCE SUPPLIES	19,390	29,316	17,830	17,830	17,830
6516	FACILITY CLEANING	6,250	1,933	5,740	5,740	5,740
6520	RECREATION SUPPLIES	69,715	77,205	64,060	68,470	68,470
6530	PHOTO SUPPLIES/SERVICES	-	2,981	-	-	-
6650	CONFERENCE/MEETING/TRAINING	2,250	1,157	2,070	2,070	2,070
6665	REPRODUCTION SUPPLIES/SERVICES	11,402	16,958	10,040	9,780	9,780
6690	SPECIAL DEPARTMENTAL	85,010	92,274	78,120	66,850	66,850
6794	CREDIT CARD BANK CHARGES	21,600	21,399	19,850	19,850	19,850
	<b>MAINTENANCE &amp; OPERATIONS (sub-total)</b>	<b>1,502,367</b>	<b>1,410,276</b>	<b>1,405,940</b>	<b>1,478,600</b>	<b>1,478,600</b>

## CITY OF BUENA PARK MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE			
LEISURE SERVICES			COMMUNITY SERVICES			
ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2021-22 DEPARTMENT REQUESTED	2021-22 CITY COUNCIL APPROVED
* Account 6340 & 7840 Detail						
275160	EQUIPMENT					
6340	MISC GYM EQUIPMENT	1	REPLACEMENT	LOT	1,150	1,150
	OBJECT CODE 6340 TOTAL				1,150	1,150
275405						
6340	CHAIRS	18	REPLACEMENT	111	1,990	1,990
	VACUUM CLEANER	1	REPLACEMENT	280	280	280
	OBJECT CODE 6340 TOTAL				2,270	2,270
875805						
6340	VACUUM CLEANER	1	REPLACEMENT	280	280	280
	OBJECT CODE 6340 TOTAL				280	280
EQUIPMENT TOTAL					3,700	3,700

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 227,410</b>	<b>\$ 306,320</b>	<b>\$ 342,980</b>	<b>\$ 342,980</b>
11-275105	<u>Recreation Administration</u>				
	• ASCAP/SESAC/BMI Fees (music rights)	2,346	3,830	3,830	3,830
	• Active Network -(software-registration for classes and facility rentals on-line and in person, Offset by revenues)	15,591	31,600	31,600	31,600
	• Verizon Wireless WIFI ACTIVE	1,672	1,670	1,670	1,670
	• OTHER - Swank Motion Pictures	-	1,200	1,200	1,200
	SUB-TOTAL	19,609	38,300	38,300	38,300
11-275120	<u>Contract Classes (Instructors)</u>				
	• Six Sessions - Leisure Classes Adult and Youth Dance (16), Adult Fitness (12), Tennis (21) , Youth Arts (8), Adult Crafts (10), Dog Obedience (2), Music (7), Youth Sport/Fitness (11), Special Interest (12), Tiny Tots (2), Pre-K (2), Tumbling (3), Preschool (13) (Offset by revenue)	69,856	98,670	98,670	98,670
	SUB-TOTAL	69,856	98,670	98,670	98,670
11-275135	<u>Youth Sports</u>				
	• P-Nut Baseball entertainment Starter/Announcer/Judge	-	410	410	410
	• Track and Field Starter/Announcer/Judge	-	530	530	530
	• Basketball/Soccer/Pnut Officials (Partially offset by revenue)	6,382	7,000	7,000	7,000
	SUB-TOTAL	6,382	7,940	7,940	7,940
11-275140	<u>Special Events/Picnic</u>				
	• Santa visits. (Partially offset by revenue)	400	400	400	400
	• Candycane Land & Spring Eggstravaganza entertainment (zoo, bounce & emcee)	5,300	2,020	2,020	2,020
	• Christmas Tree Lighting-Sound & Lights Food & Decorations	1,300	1,380	1,380	1,380
	• Christmas Tree Lighting - Tree Lease (Dekra Lite)	-	11,030	11,030	11,030
	SUB-TOTAL	7,000	14,830	14,830	14,830

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-275150	<u>Adult Softball</u>				
	• Umpires & scorekeepers (Partially offset by revenue)	7,872	12,030	12,030	12,030
	SUB-TOTAL	7,872	12,030	12,030	12,030
11-275160	<u>Gymnasium</u>				
	• Classes and sports officials	300	1,210	1,210	1,210
	• Bus rentals for summer camps (Partially offset by revenue)	264	1,230	1,230	1,230
	• Online Scheduling Program (When 2 Work)	364	-	-	-
	SUB-TOTAL	928	2,440	2,440	2,440
11-275205	<u>Cultural Support</u>				
	• Facility use fee - Buena Park HS Performing Arts Center	3,955	4,600	4,600	4,600
	SUB-TOTAL	3,955	4,600	4,600	4,600
11-275210	<u>Cultural Programs</u>				
	• Summer Concert Series Six summer concerts held during June & July on a weekly basis. Fees to fund performing bands, orchestras, professional audio support & equip in outdoor setting (Partially offset by donations)	21,778	12,030	28,320	28,320
	• Youth Cultural Programs Children's Art Festival Services for class instruction (Offset by donations)	1,033	1,840	1,500	1,500
	• Cultural Excursions Svcs/fees for bus transportation, cultural attractions, entrance fees to cover artist fees & general event program costs. (Partially offset by revenue)	1,741	3,830	2,500	2,500
	• Rose Parade - Buses, tickets & parking (Offset by revenue)	1,017	2,760	3,430	3,430
	• Exhibiting Artists Fees to cover artist fees, demonstrations, visiting artist reception musician/performing artists	40	230	230	230
	• Community Chorus Musical director/conductor & accompanist fees for weekly rehearsals year-round. This allocation is augmented by fund raisers, undertaken by chorus members	3,276	2,760	2,760	2,760
	• Autumn Nights - Movie	-	-	2,000	2,000
	• Buena Park/Halloween Event	6,872	8,710	5,000	5,000
	• Jazz Under the Stars	2,619	4,920	-	-
	SUB-TOTAL	38,376	37,080	45,740	45,740

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2021-22

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-275305	<u>Senior Center Support</u>				
	• Food surplus delivery. Food Distribution Center	685	1,010	1,010	1,010
	• Contracts for professional entertainment for Senior Center Events, Health Fair, Arts & Crafts Exhibit	4,200	460	510	510
	• Senior Classes	29,113	32,540	32,540	32,540
	Ballroom Dance, Line Dance, Tai Chi, Journalism, Photo Shop Yoga (Classes offset by revenue)				
	• Other - Exercise & GymClass				
	• DSL for Computer Lab	2,460	1,590	2,500	2,500
	• OTHER- Special Events Thanksgiving and Vets Event Catering	4,205	4,230	4,230	4,230
	• Food Truck Festival	1,200	3,960	3,000	3,000
	SUB-TOTAL	<u>41,863</u>	<u>43,790</u>	<u>43,790</u>	<u>43,790</u>
11-275315	<u>Senior Citizen Dance</u>				
	• Entertainment - Live music	8,621	13,130	13,130	13,130
	Forty-nine dances per year Band is now paid set fee (Partially offset by revenue)				
	SUB-TOTAL	<u>8,621</u>	<u>13,130</u>	<u>13,130</u>	<u>13,130</u>
11-275405	<u>Contract Classes (Instructors)</u>				
	• Four Sessions - Leisure Classes	19,510	31,600	31,600	31,600
	Adult and Youth Dance (5)				
	Adult Fitness (5), Youth Arts (5)				
	Adult Crafts (5), Music (5)				
	Youth Sport/Fitness (5)				
	Special Interest (5), Tumbling (2)				
	(Offset by revenue)				
	SUB-TOTAL	<u>19,510</u>	<u>31,600</u>	<u>31,600</u>	<u>31,600</u>
11-875805	<u>Community Recreation Center Mtc.</u>				
	• Custodian Services	-	-	28,000	28,000
	• Outside service maintenance, equipment repair, & other services. (Partially offset by revenue)	3,438	1,910	1,910	1,910
	SUB-TOTAL	<u>3,438</u>	<u>1,910</u>	<u>29,910</u>	<u>29,910</u>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<b>\$ 3,406</b>	<b>\$ 3,170</b>	<b>\$ 3,170</b>	<b>\$ 3,170</b>
11-275105	<u>Recreation Administration</u>				
	• CPRS annual membership (Director)	480	390	390	390
	• Miscoded - Office Supplies	98	-	-	-
	• Miscoded - Reimbursement Senior Center	(8)	-	-	-
	<b>SUB-TOTAL</b>	<b>571</b>	<b>390</b>	<b>390</b>	<b>390</b>
11-275110	<u>Commissions</u>				
	• P&R - CPRS membership for seven commissioners	-	80	80	80
	• Fine Arts - Resource books, organizational/agency dues, professional publications	-	70	70	70
	<b>SUB-TOTAL</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>150</b>
11-275125	<u>Aquatics</u>				
	• Recertification fees and books	709	650	650	650
	<b>SUB-TOTAL</b>	<b>709</b>	<b>650</b>	<b>650</b>	<b>650</b>
11-275135	<u>Youth Sports</u>				
	• Track & Field - SCMAF billings	-	300	300	300
	<b>SUB-TOTAL</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>
11-275145	<u>Sports/Facility Support</u>				
	• SCMAF membership (P&R & Sr. Coordinator)	130	160	160	160
	• CPRS membership (Supervisor & Sr. Coordinator)	165	130	130	130
	• Online Scheduling Program (When 2 Work)	288	-	730	730
	<b>SUB-TOTAL</b>	<b>583</b>	<b>290</b>	<b>1,020</b>	<b>1,020</b>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2021-22

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
11-275205	<u>Cultural Support</u>				
	• Art Membership dues	300	-	-	-
	• Grammarly Membership	-	200	-	-
	• Canva Graphic Design	119	110	-	-
	• Los Angeles Museum of Art	-	80	-	-
	• Adobe Creative Suite	394	460	300	300
	• Amazon Prime	128	120	-	-
	• iStock Photos + misc	149	180	-	-
	• Spotify	110	-	120	120
	• Other - The New Yorker	150	-	-	-
	• Other - Pandora	65	-	-	-
	• Other - Dropbox	120	-	-	-
	SUB-TOTAL	1,535	1,150	420	420
11-275305	<u>Senior Center Support</u>				
	• CPRS annual membership	-	240	240	240
	• Miscoded - Senior Center Supply	8	-	-	-
	SUB-TOTAL	8	240	240	240

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2021-22

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 19-20 Actual	FY 20-21 Approved	FY 21-22 Proposed	FY 21-22 Approved
<b>TOTAL DEPARTMENT</b>		<u>\$ 1,157</u>	<u>\$ 2,070</u>	<u>\$ 2,070</u>	<u>\$ 2,070</u>
11-275105	<u>Recreation Administration</u> • CPRS Annual Conference, • Misc. conferences, meetings and training • Recreation training classes	<u>174</u>	<u>760</u>	<u>760</u>	<u>760</u>
11-275110	<u>Commissions</u> • P&R - CPRS Annual Conf. • Misc. Conference Meetings & Training	<u>-</u>	<u>350</u>	<u>350</u>	<u>350</u>
11-275145	<u>Sports/Facility Support</u> • CPRS Annual Conference, Pre Conf.Wrkshps, Supervisor • SCMAF Institute	<u>60</u>	<u>270</u>	<u>270</u>	<u>270</u>
11-275205	<u>Cultural Support</u> • Western Arts Alliance Comm. Serv. SPV	<u>304</u>	<u>230</u>	<u>230</u>	<u>230</u>
11-275305	<u>Senior Center Support</u> • Mental Health Assoc., Meeting of the Minds • Miscellaneous conferences, meeting and training, CPR and First Aid	<u>618</u>	<u>230</u>	<u>230</u>	<u>230</u>
11-275325	<u>Senior Mobility Program</u> • Staff Training • CPR and First Aid Training Materials	<u>-</u>	<u>230</u>	<u>230</u>	<u>230</u>

