



DEPARTMENT BUDGETS

Department Budgets

NON-DEPARTMENTAL

Overview

In addition to expenditures that are directly related to departmental operations, there are also significant expenditures that are not directly attributable to a particular department. The largest of the non-departmental expenditures is related to the City's contract with the Five Cities Fire Authority (FCFA) for fire protection and suppression services. This year's contract totals \$1.798 million compared with \$1.492 million in 2017-18 and reflect a \$306,000 increase with the initial implementation of the FCFA strategic plan including transition from using Reserve Firefighters. Other non-departmental expenditures for 2018-19 include unfunded pension liability costs (\$632,769), insurance (\$258,100), and contract City Attorney legal services (\$120,000).

FINANCIALS	15/16 ACTUALS	16/17 ACTUALS	ORIGINAL BUDGET	ESTIMATED ACTUAL	18/19 BUDGET
EXPENDITURES BY CATEGORY					
Salaries and Benefits	\$ 1,402,525	\$ 530,708	\$ 638,511	\$ 617,008	\$ 767,578
Supplies and Services	\$ 1,433,991	\$ 1,489,307	\$ 2,178,332	\$ 2,396,105	\$ 2,367,032
Minor Capital	\$ -	\$ 17,651	\$ 17,000	\$ 19,227	\$ 30,000
Debt Service	\$ -	\$ 21,912	\$ 138,047	\$ -	\$ -
TOTAL EXPENDITURES	\$ 2,836,516	\$ 2,059,578	\$ 2,971,890	\$ 3,032,340	\$ 3,164,610
EXPENDITURES BY PROGRAM					
Non-Departmental (000& 182)	\$ 2,836,516	\$ 2,059,578	\$ 2,971,890	\$ 3,032,340	\$ 3,164,610
TOTAL EXPENDITURES BY PROGRAM	\$ 2,836,516				
FUNDING SOURCES					
General Fund	\$ 1,747,589	\$ 1,914,165	\$ 2,699,815	\$ 2,767,773	\$ 2,888,401
Wastewater Fund	\$ 57,193	\$ 43,720	\$ 95,510	\$ 94,992	\$ 91,450
Water Fund	\$ 1,031,734	\$ 101,693	\$ 176,565	\$ 169,575	\$ 177,259
Fire DIF	\$ -	\$ -	\$ -	\$ -	\$ 7,500
TOTAL FUNDING SOURCES	\$ 2,836,516	\$ 2,059,578	\$ 2,971,890	\$ 3,032,340	\$ 3,164,610

Department Budgets

CITY MANAGER'S OFFICE

MISSION STATEMENT

The City Manager's Office provides leadership, support, and coordination for City departments; provides policy recommendations to the City Council and implements Council policies and priorities; represents City interests in local and regional issues; and oversees key program areas of citywide nature.

SERVICES AND STRUCTURE

The City Manager's Office consists of the following programs:

City Management

Provide citywide leadership and coordination to the City organization; provide policy development support for the City Council; implement economic development initiatives; and represent the City's interests in local and regional issues.

City Clerk

Ensure transparency of city government to the public in an ethical, professional and impartial manner regarding legislative and advisory body proceedings; maintain a complete and accurate record of City Council proceedings; preserve official legislative records; manage municipal elections; serve as compliance officer for state and local statutes; and process general liability claims.

Human Resources

Develop, implement, and support programs and processes that add value to the City and its employees; ensure organizational compliance with employment laws and regulations; coordinate employee training and development; and develop policies and procedures to ensure a safe and welcome workplace.

Department Budgets

2017–2018 HIGHLIGHTS

- Oversaw implementation of Council goals with particular emphasis on economic development and infrastructure goals
- Coordinated staff support for Grover Beach Lodge and Conference Center project and developed updated financing strategy
- Provided citywide staff leadership for refinements to commercial cannabis ordinances, regulations and tax rate structure
- Implemented the second year of the new Council Goal-setting-process which led to a more refined set of goals to identify top priorities for the City organization to carry out
- Conducted an organizational needs assessment process to identify key resource needs and frame budget recommendations for the 2018-19 budget
- Implemented upgrades to Council Chamber audio equipment and Conference Room video equipment capabilities
- Compiled and published agendas and agenda packet materials for 30 City Council meetings and workshops (calendar year 2017)
- Processed adopted Ordinances and Resolutions, Meeting Minutes, and approved Agreements and Contracts
- Coordinated Annual Statement of Economic Interest submittals (Form 700s) for required and designated filers
- Coordinated the recruitment, selection, and orientation process for new commissioners
- Administered Employee Recognition Program to select the City “Employee of the Year” and recognize employees for length of service
- Transitioned new personnel to Deputy City Clerk/Administrative Specialist and Management positions.
- Conducted eight recruitments in four departments for new and vacant positions
- Revised the City’s Personnel Rules and Regulations for Council adoption
- Conducted employee engagement activities including a summer beach picnic, Halloween costume contest, Holiday luncheon, St. Patrick’s Day celebration, and other special employee events.
- Coordinated Citywide Safety Training Program
- Collaborated with the California Joint Powers Authority to initiate an ADA Transition plan

Department Budgets

2018–2019 KEY DEPARTMENT INITIATIVES

- Oversee implementation of new Council goals and development of updated two-year goals
- Continue to provide citywide staff leadership with Grover Beach Lodge project
- Lead citywide coordination in implementing commercial cannabis ordinances and establishing this new industry in the city
- Provide citywide leadership in enhancing organizational performance through improving systems, processes, structures, and tools
- Improve citywide records retention processes and develop updated records retention schedule
- Participate in regional economic development study and development of county wide destination marketing plan
- Work with the Chamber and other partners to enhance business development efforts including promotion of broadband fiber network
- Develop and implement Human Resources information system to improve the employee recruitment, selection and on-boarding process
- Promote employee training and development and implement citywide training plan
- Conduct organizational structure and staffing assessments where needed and develop recommendations for City Council approval
- Expand employee engagement efforts to enhance employee interaction across departments and obtain input in areas of continued improvement

Department Budgets

CITY MANAGER'S OFFICE

FINANCIALS	15/16 ACTUALS	16/17 ACTUALS	ORIGINAL BUDGET	ESTIMATED ACTUAL	18/19 BUDGET
EXPENDITURES BY CATEGORY					
Salaries and Benefits	461,661	460,941	636,600	618,898	635,750
Supplies and Services	229,087	258,627	217,800	179,760	400,600
Minor Capital	2,687	1,756	51,600	45,729	5,100
Debt Service	25,620	25,620	25,620	25,620	25,620
TOTAL EXPENDITURES	\$ 719,055	\$ 746,944	\$ 931,620	\$ 870,007	\$ 1,067,070
EXPENDITURES BY PROGRAM					
Legislative (121)	\$ 261,522	\$ 359,288	\$ 282,500	\$ 267,944	\$ 321,500
City Management (122)	\$ 284,969	\$ 235,626	\$ 270,320	\$ 247,456	\$ 293,270
Human Resources (123)	\$ 172,564	\$ 152,030	\$ 177,700	\$ 167,511	\$ 152,950
Cannabis Regulatory (124)	\$ -	\$ -	\$ 201,100	\$ 187,096	\$ 299,350
TOTAL EXPENDITURES BY PROGRAM	\$ 719,055	\$ 746,944	\$ 931,620	\$ 870,007	\$ 1,067,070
FUNDING SOURCES					
General Fund	\$ 689,766	\$ 746,944	\$ 931,620	\$ 870,007	\$ -
Government Access Fund	\$ 29,289	\$ -	\$ -	\$ -	\$ -
Administrative DIF	\$ -	\$ -	\$ -	\$ -	\$ 7,500
TOTAL FUNDING SOURCES	\$ 719,055	\$ 746,944	\$ 931,620	\$ 870,007	\$ 1,067,070

FULL TIME EQUIVALENT (FTE) PERSONNEL	2018/19
Mayor & Council Members	5.00
City Manager	1.00
City Clerk/Executive Assistant	1.00
Management Analyst/Human Resources	1.00
Deputy City Clerk/Administrative Analyst	1.00
TOTAL POSITIONS	9.00

Department Budgets

ADMINISTRATIVE SERVICES DEPARTMENT

MISSION STATEMENT

Provide clear, accurate and timely financial information to City officials and financial management services which enhance the financial health of the City and improve the economic well-being of the community now and in the future.

SERVICES AND STRUCTURE

Operationally, the Administrative Services Department provides the following services:

Accounting and Financial Reporting

Performing the accounting for all of the City's financial transactions and coordinating the assisting in the preparation of the annual Audit and Comprehensive Annual Financial Report. The department also prepares State of California and County of San Luis Obispo required annual reports.

Budget

Coordinating the annual operating and capital budget process, including the development of the fee schedule, assisting departments with reports and analysis to ensure expenditures are maintained within budgeted appropriations.

Treasury and Revenue Management

Managing the City's cash and investment to ensure requirements are met and return on invested funds is aligned with the City's investment policy. Administering the Business Tax Certificate and Cannabis Tax programs and monitoring and enforcing collections of other revenue sources.

Accounts Payable

Administering the Accounts Payable process and ensure vendors are paid timely and accurately. Filing all required regulatory and tax-related documentation in a timely manner.

Payroll

Process bi-weekly payroll for all City's employees, reporting and paying tax obligations, and completing all regulatory reporting requirements.

Department Budgets

Information Technology

Work collaboratively with all City departments to deliver the highest quality IT services, infrastructure, and technology consulting possible. Manage the operation, maintenance and support of City technology infrastructure and technology assets.

Utility Billing

Provides customer account services to over 4,800 accounts for water, wastewater and stormwater services provided by the City. Utility bills are mailed every two months to all customers of the City, with one half of the City billed each month.

Debt Service

Manage the City's debt portfolio to ensure adequate funds are available to make principal, interest and other debt-related payments in a timely manner, as well as ensuring all continuing disclosure requirements.

Risk Management

Identify, evaluate, control and reduce risks inherent to City operations and services.

2017–2018 HIGHLIGHTS

- Continued implementation of Utility Billing and Payroll software upgrade, with anticipated completion prior to December 2018
- Implemented water and wastewater rates effective July 1, 2018
- Successfully transitioned to full-time Information Technology program
- Created a process for the reporting and payment of cannabis tax revenue
- Worked with the City Manager's Office to coordinate the budget process and document
- Coordinated work with an outside consultant to develop a Ten Year Financial Forecast
- Researched changes to the Business Tax Certificate from flat fee to gross receipts and increasing Transient Occupancy Tax rate for consideration of 2018 ballot measures
- Coordinated \$15 million bond issuance for Measure K-14 Street Construction and Repair

Department Budgets

2017–2018 KEY DEPARTMENT INITIATIVES

- Lead citywide transition to a biennial (two-year) budget
- Complete upgrade of Utility Billing module for Harris Innoprise Financial System and Payroll module
- Implement water and wastewater rate increases effective July 1, 2018
- Research Voice Over Internet Protocol (VOIP) for telephone service in conjunction with installing broadband technology for City Hall
- Implement reporting and collection of cannabis tax revenue and coordinate auditing process
- Update the City's Ten Year Financial Forecast
- Explore potential options to address the City's unfunded pension liability such as creation of a pension trust fund.
- Implement Citizen Access Portal for the Financial System, which includes, Utility Billing and Permits
- Implement in-house Credit and Debit Card payment options as part of the Utility Billing module



Department Budgets

ADMINISTRATIVE SERVICES

FINANCIALS	15/16 ACTUALS	16/17 ACTUALS	ORIGINAL BUDGET	ESTIMATED ACTUAL	18/19 BUDGET
EXPENDITURES BY CATEGORY					
Salaries and Benefits	\$ 679,078	\$ 669,938	\$ 842,800	\$ 837,200	\$ 848,300
Supplies and Services	\$ 190,991	\$ 206,249	\$ 244,850	\$ 208,893	\$ 321,120
Minor Capital	\$ 127,841	\$ 119,618	\$ 145,896	\$ 107,855	\$ 49,843
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 997,910	\$ 995,805	\$ 1,233,546	\$ 1,153,948	\$ 1,219,263
EXPENDITURES BY PROGRAM					
Accounting (131)	\$ 389,913	\$ 334,332	\$ 479,613	\$ 439,633	\$ 360,433
Utility Billing (132)	\$ 578,929	\$ 632,074	\$ 722,533	\$ 684,175	\$ 646,430
Risk Management (133)	\$ 29,068	\$ 29,399	\$ 31,400	\$ 30,140	\$ 31,500
Information Technology (134)	\$ -	\$ -	\$ -	\$ -	\$ 180,900
TOTAL EXPENDITURES BY PROGRAM	\$ 997,910	\$ 995,805	\$ 1,233,546	\$ 1,153,948	\$ 1,219,263
FUNDING SOURCES					
General Fund	\$ 414,981	\$ 359,731	\$ 506,513	\$ 465,273	\$ 568,333
Wastewater Fund	\$ 134,131	\$ 219,421	\$ 259,821	\$ 253,397	\$ 320,267
Water Fund	\$ 444,798	\$ 412,653	\$ 462,712	\$ 430,778	\$ 326,163
Local Transportation Fund	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL FUNDING SOURCES	\$ 997,910	\$ 995,805	\$ 1,233,546	\$ 1,153,948	\$ 1,219,263

FULL TIME EQUIVALENT (FTE) PERSONNEL	2018/19
Administrative Services Director	1.00
Assistant Administrative Services Director	1.00
Accountant	1.00
Accounting Specialist	1.00
Revenue Technician	1.00
Administrative Assistant III	1.00
Administrative Assistant III	1.00
IT Specialist	1.00
TOTAL POSITIONS	8.00

Department Budgets

COMMUNITY DEVELOPMENT

MISSION STATEMENT

Continue to maintain a high level of customer service with responsible and accountable services for residents of the community.

SERVICES AND STRUCTURE

The Community Development Department has broad responsibilities included long-range planning, review of applications for new development, and maintenance of neighborhoods. The department has four divisions to carry out the department's work: Building, Code Compliance, Housing and Planning. These divisions are supported by sharing departmental administrative functions with the Public Works Department. The department provides staff support and services to the Planning Commission and City Council.

Building Division

The Building Division provides plan review and inspection of building and structures to ensure a safe community. The division regulates local and state laws related to building construction, maintenance, use, repair and habitation. This includes the enforcement of the established building codes and standards. The division provides plan review and construction inspection services through a contract with JAS Pacific.

Code Compliance

Enforces the City's municipal codes related to property maintenance, zoning, and building code violations to promote, preserve, and maintain an attractive community.

Housing

This division manages grants from federal Community development Block Grant (CDBG) and HOME Investment Partnership Program that currently provide programs for first time homebuyer assistance, owner occupied rehabilitation loans and other programs that benefit low-income households. It also monitors the existing affordable housing inventory. Staff is augmented by using consultants to implement the grant programs.

Department Budgets

Planning

The Planning Division plans for the physical, social, and economic development of the City and ensures compliance with the California Environmental Quality Act (CEQA) for both public and private projects. Together with the Building Division, the Planning Division reviews private development projects to assure consistency with the General Plan, Development Code, other policy documents, and government codes. The division also oversees updates to the Development Code and other policy documents for the physical and economic development of the City.

2017–2018 HIGHLIGHTS

- Completed development review study to improve the development review process
- Developed amendments to the Commercial Cannabis land use ordinance for Council adoption
- Coordinated development application process for commercial cannabis businesses and processed eight businesses for permit issuance
- Initiated new code compliance program with new full-time code compliance officer
- Provide staff support for the Grover Beach Lodge project
- Drafted application for \$2M CDBG funding grant primarily for water infrastructure improvements
- Initiated study to update the City's parking standards
- Began process to update the City's sign ordinance
- Processed pre-application for 1598 El Camino Real hotel project and prepared pre-application for Council review

2018–2019 KEY DEPARTMENT INITIATIVES

- Began initial implementation of the development review study recommendations
- Complete update of the parking ordinance
- Complete update of the sign ordinance
- Initiate development of vacation rental ordinance
- Initiate planned unit development ordinance update
- Initiate the updates to the General Plan Conservation and Open Space elements
- Oversee building permit issuance for the Grover Beach Lodge
- Process development applications for significant economic development projects including commercial cannabis and hotel projects
- Continue coordination of the Safety Element update with County Planning Division
- Continue review of code compliance program to determine potential improvements

Department Budgets

COMMUNITY DEVELOPMENT

FINANCIALS	15/16	16/17	ORIGINAL	ESTIMATED	18/19
	ACTUALS	ACTUALS	BUDGET	ACTUAL	BUDGET
EXPENDITURES BY CATEGORY					
Salaries and Benefits	\$ 417,088	\$ 425,644	\$ 596,900	\$ 574,000	\$ 676,800
Supplies and Services	\$ 559,472	\$ 1,018,850	\$ 275,000	\$ 299,829	\$ 655,446
Minor Capital	\$ -	\$ -	\$ -	\$ 355	\$ 100
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 976,560	\$ 1,444,494	\$ 871,900	\$ 874,184	\$ 1,332,346
EXPENDITURES BY PROGRAM					
Planning (141)	\$ 371,639	\$ 451,925	\$ 585,500	\$ 540,762	\$ 573,070
CDBG (142)	\$ 71,926	\$ 192,616	\$ -	\$ 68,292	\$ 371,526
Building (144)	\$ 254,932	\$ 381,124	\$ 286,400	\$ 265,130	\$ 306,700
Code (145)	\$ -	\$ -	\$ -	\$ -	\$ 81,050
HOME (147)	\$ 278,063	\$ 418,829	\$ -	\$ -	\$ -
TOTAL EXPENDITURES BY PROGRAM	\$ 976,560	\$ 1,444,494	\$ 871,900	\$ 874,184	\$ 1,332,346
FUNDING SOURCES					
General Fund	\$ 626,571	\$ 833,049	\$ 868,600	\$ 805,892	\$ 954,200
State Mandated ADA Fund	\$ -	\$ -	\$ 3,300	\$ -	\$ 6,620
Entitlement CDBG Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Entitlement CDBG Fund	\$ 71,926	\$ 192,616	\$ -	\$ 68,292	\$ 371,526
Home Fund	\$ 278,063	\$ 418,829	\$ -	\$ -	\$ -
TOTAL FUNDING SOURCES	\$ 976,560	\$ 1,444,494	\$ 871,900	\$ 874,184	\$ 1,332,346

FULL TIME EQUIVALENT (FTE) PERSONNEL	2018/19
Community Development Director	1.00
Senior Planner	1.00
Planner II	1.00
Building Planning Technician	1.00
Code Compliance Officer	1.00
Administrative Assistant II	0.25
TOTAL POSITIONS	5.25

Department Budgets

PUBLIC WORKS

MISSION STATEMENT

To provide water, wastewater and storm water services in cost effective and environmentally responsive manner. To construct, improve and maintain city facilities, streets, parks, vehicles and equipment. To implement City Municipal and Development Codes in a manner that encourages investment in the community while assuring adherence to adopted standards.

OVERVIEW

The Public Works Departments separated into two divisions: Maintenance Operations and Engineering Services. The two divisions work together in order to meet the needs of the community.

SERVICES AND STRUCTURE

The two divisions are responsible for various programs. The Maintenance Operations Division provides stewardship of the City's streets, water, sanitary sewer and storm water systems, parks, and City fleet and facilities maintenance. The Engineering Services Division provides for regulatory compliance, traffic engineering, design and construction management services to improve the City's sewer and storm drain systems, streets, parks and facilities. This division also provides coordination with regulatory agencies and management of regional resources.

Maintenance Operations

The Maintenance Operations Division includes three functions: Water Delivery System, Wastewater System, and Field Maintenance Programs that provide specific services for the community.

1. Water Delivery System is responsible for the operation and maintenance of the City's water distribution system, including the operation of the City's Water Treatment Facilities.
2. Wastewater System is responsible for the operation and maintenance of the City's sanitary sewer collection system and storm drain system.
3. Field Maintenance Program is responsible to maintain the City's streets, buildings and parks. This section provides repair and maintenance of streets, sidewalks, bike paths, signs and marking, park and street landscaping, street trees, and oversight of traffic signal and street light maintenance services, and street sweeping services. This program also provides Fleet Maintenance services for all City equipment and vehicles.

Department Budgets

Engineering Services

The Engineering Services Division includes three functions: (1) Engineering Design, (2) Development Review, and (3) Regulatory Compliance.

1. Engineering Design provides design and construction management services for capital improvement projects to improve the City's infrastructure including: parks and facilities, streets, sewer and storm drain systems.
2. Development Review provides for engineering review and inspection of all privately funded public improvements within the City's right-of-way.
3. Regulatory Compliance implements programs to meet regulatory requirements for wastewater collection and pretreatment, water quality, and air quality.

2017–2018 HIGHLIGHTS

- Completed construction of the 2295-4 Street Project (44 City blocks)
- Completed Newport Avenue public outreach meetings to determine next steps
- Completed design and award of construction of the 2295-5 Street Project (Long Branch Avenue)
- Completed design and award of construction of the 2295-7 Street Project (10 City blocks)
- Completed construction of South 4th Street Rehabilitation Project
- Completed construction of the Golden West Park Improvements
- Completed construction of the Broadband Network Project
- Completed design and award of the construction of the Grover Beach Train Station Expansion Project
- Began design phase of the Ramona Square Parking Lot project
- Conducted RFP process and awarded consultant contract to update of the Water and Sewer Master Plans
- Completed Phase 1 of the Ramona Garden Park and Center facility maintenance project
- Completed inspection and cleaning project of the City's water storage reservoirs
- Oversaw project to upgrade the Police Department evidence room
- Completed cooling upgrades to the City's computer server room

Department Budgets

2018–2019 KEY DEPARTMENT INITIATIVES

- Complete construction of the 2295-5 Street Project (Long Branch Avenue)
- Complete construction of the 2295-7 Street Project (10 City blocks)
- Completed design and award construction of the next Streets Projects (2295-6, 2295-8, and 2295-9)
- Complete construction of the Grover Beach Train Station Expansion Project
- Complete design of the Ramona Square Parking Lot
- Perform parking lot resurfacing project at the Grover Beach Community Center
- Complete major facility maintenance project at 16th Street Park
- Complete landscape renovation improvements at Mentone Basin Park
- Complete (Phase 2) of the Ramona Garden Park and Center facility maintenance project
- Implement program to design and install uniform facility monument signs at City facilities and entrance gateways
- Perform improvements to the City Hall employee breakroom
- Begin design of sidewalk infill, traffic calming and safety enhancements
- Implement annual street tree maintenance program
- Update contract services for landscape maintenance and street sweeping services
- Continue to monitor water supplies and work with basin partners to identify additional sustainable water sources
- Continue update to Engineering City Standards and Specifications
- Continue implementation of improved development review process within Public Works
- Perform major maintenance project on the City's three reservoirs
- Complete design and construction of 2" and 4" water main project
- Perform sewer system upgrades to allow for future development
- Upgrade Front Street Lift Station
- Perform sewer lining and repair project
- Complete design of the Lopez Water Grover Beach Pump Station
- Continue work on the Central Coast Blue (Regional Groundwater Recycled Water Project)

Department Budgets

PUBLIC WORKS

FINANCIALS	15/16	16/17	ORIGINAL	ESTIMATED	18/19
	ACTUALS	ACTUALS	BUDGET	ACTUAL	BUDGET
EXPENDITURES BY CATEGORY					
Salaries and Benefits	\$ 1,319,401	\$ 1,460,946	\$ 1,639,400	\$ 1,512,851	\$ 1,732,000
Supplies and Services	\$ 3,663,096	\$ 4,429,396	\$ 4,638,995	\$ 4,574,501	\$ 5,164,220
Minor Capital	\$ 112,402	\$ 41,012	\$ 154,200	\$ 154,351	\$ 145,550
Debt Service	\$ -	\$ -	\$ 54,650	\$ 54,598	\$ 54,650
TOTAL EXPENDITURES	\$ 5,094,899	\$ 5,931,354	\$ 6,487,245	\$ 6,296,301	\$ 7,096,420
EXPENDITURES BY PROGRAM					
Wastewater (161)	\$ 1,357,548	\$ 1,819,689	\$ 1,949,270	\$ 1,936,554	\$ 2,099,536
Water (162)	\$ 2,105,641	\$ 2,087,341	\$ 2,222,460	\$ 2,246,847	\$ 2,407,969
Storm Water (163)	\$ 223,600	\$ 281,148	\$ 329,870	\$ 246,548	\$ 372,945
Facility Maintenance (164)	\$ 503,400	\$ 674,893	\$ 604,560	\$ 733,306	\$ 682,210
Streets (165)	\$ 638,307	\$ 860,292	\$ 1,137,330	\$ 978,271	\$ 1,288,580
Corporation Yard (166)	\$ 127,371	\$ 111,996	\$ 133,355	\$ 121,697	\$ 134,280
Water Conservation (167)	\$ 121,787	\$ 87,307	\$ 110,400	\$ 33,078	\$ 110,900
Code Enforcement (168)	\$ 17,245	\$ 8,688	\$ -	\$ -	\$ -
TOTAL EXPENDITURES BY PROGRAM	\$ 5,094,899	\$ 5,931,354	\$ 6,487,245	\$ 6,296,301	\$ 7,096,420
FUNDING SOURCES					
General Fund	\$ 903,054	\$ 1,037,853	\$ 1,068,835	\$ 1,027,552	\$ 1,143,110
Equipment Replacement	\$ 5,718	\$ -	\$ 57,860	\$ 57,808	\$ 41,060
Waste Water Fund	\$ 1,581,148	\$ 2,100,837	\$ 2,279,140	\$ 2,183,102	\$ 2,457,481
Water Fund	\$ 2,105,641	\$ 2,087,341	\$ 2,222,460	\$ 2,246,847	\$ 2,400,469
Gas Tax Fund	\$ 188,663	\$ 219,395	\$ 247,700	\$ 243,950	\$ 287,950
Road Maintenance & Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -
Local Transportation Fund	\$ 29,986	\$ 83,227	\$ 80,000	\$ 80,000	\$ 80,000
Water Conservation Fund	\$ 121,787	\$ 87,307	\$ 110,400	\$ 33,078	\$ 110,900
Subsidized Senior Transportation Fund	\$ 3,722	\$ 4,482	\$ 6,000	\$ 2,700	\$ 5,000
Underground Utility Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Street Rehabilitation and Repair Fund	\$ 155,180	\$ 310,912	\$ 414,850	\$ 421,264	\$ 540,450
Transportation DIF	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Storm Water DIF	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Wastewater DIF	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Water DIF	\$ -	\$ -	\$ -	\$ -	\$ 7,500
TOTAL FUNDING SOURCES	\$ 5,094,899	\$ 5,931,354	\$ 6,487,245	\$ 6,296,301	\$ 7,096,420

Department Budgets

FULL TIME EQUIVALENT (FTE) PERSONNEL	2018/19
Public Works Director	1.00
Administrative Analyst - Confidential	1.00
Capital Improvement Project Manager	1.00
Associate Engineer	1.00
Engineering Tech.	1.00
Public Works Supervisor	1.00
Maintenance Worker III	1.00
Maintenance Worker II	2.00
Maintenance Specialist	1.00
Maintenance Worker I	4.00
Fleet Maintenance Coordinator	1.00
Administrative Assistant II	0.75
Janitor	0.63
TOTAL POSITIONS	16.38



Department Budgets

POLICE DEPARTMENT

MISSION STATEMENT

At the Grover Beach Police Department, we serve to contribute to a wholesome community environment in which individuals may work, play, prosper, raise families, and otherwise pursue their legitimate goals without fear of criminal or civil disorder.

VISION STATEMENT

We, as members of the Grover Beach Police Department, are dedicated to providing the best public safety service which reflects our community's superior quality of life. We are focused on cooperative efforts involving the individual citizen, their neighborhood, and the Department members. This is a reflection of our community's endeavor to sustain a sense of safety and security.

VALUES STATEMENT

As we focus on our vision and pursue our mission, we pledge the following values as of utmost importance for public service while not excluding other principles.

Service – To provide each individual of Grover Beach with responsive and humane law enforcement which promotes security, peace of mind, and tranquility in our Community.

Ethics – We occupy a position of public trust and base our decisions upon moral as well as practical concerns while always accepting responsibility for our actions.

Respect – For the uniqueness of each individual, holding sacred the principal of human dignity; this being a truth for each citizen of the community and each member of the Department. By nurturing a sense of family within the Department, recognizing our people are our greatest and most important asset. For diverse cultural values while fostering open communication necessary to share ideas.

Vision - That the community maintains its satisfying quality of life including a sense of being secure while enjoying the amenities of Grover Beach, however, always anticipating the changing needs of the City and successfully meeting those needs.

Integrity – Being the benchmark of an ethical individual and Department, in thought and deed, we adhere to sincerity and honesty, while avoiding deception, expediency, artificiality, or shallowness which encompasses the courage to perform our duties.

Department Budgets

Courtesy – To all we come in contact with in both the spoken and unspoken word, realizing conflict resolution begins with cooperation and mutual understanding.

Experience – Is the journey in search of excellence through training, developing the confidence to innovate, explore non-traditional methods of community service and law enforcement; and efficiently manage public resources anchored in the philosophy of community oriented policing and problem solving.

Department Motto

“Committed to Our Community”

The Grover Beach Police Department is a 24/7 comprehensive community policing department divided into two service units; Field Operations and Support Services.

Field Operations is managed by one (1) Police Commander who oversees a patrol team of four (4) Sergeants, four (4) Senior Police Officers and six and one half (6.5) Police Officers. Field Operations consists of four Patrol shifts, the Special Enforcement Team, and the Community Partnership Program.

Each twelve hour patrol shift is staffed with a minimum of two officers with most shifts having between three and five officers on duty at one time. Shift staffing is based on the day of the week, the time of the day and the call volume history. In 2017, Patrol completed 21,159 calls for service taking over 3,000 reports from community members.

The Special Enforcement Team is comprised of the Commander, two Sergeants, one Senior Police Officer, two Officers and one Detective. The team works part-time as an ancillary duty to their full-time assignment and is often accomplished through schedule adjustments or overtime. Areas of investigation for the team are Narcotic, Gangs, Parolees/Probationers, Sex Offenders, Alcohol/Tobacco Enforcement and Crime Suppression. Team members gather intelligence and evidence by conducting covert surveillance operations, plain clothes patrols, saturation patrols, compliance checks and warrant services. Another important function of the team is to help revitalize the neighborhoods in which they conduct their investigations. Revitalization starts with communicating to the property owners and managers regarding code enforcement concerns, illegal activity and overall neighborhood impacts from their residents.

Department Budgets

The Community Partnership Program is a community-oriented policing and problem solving (COPS) program that reflects a cooperative approach between the members of the community and the Police Department. The Community Partnership Program divides the City into four geographical areas and assigns one Senior Police Officer to each area. The Senior Police Officers assist community members in resolving issues related to animal complaints, drug related crimes, Neighborhood Watch, parking issues, traffic complaints and other on-going concerns.

The Support Services unit is managed by one (1) Police Commander who oversees two and one half (2.5) Detectives, one (1) Communications Supervisor, one and one half (1.5) Records/Property Technician and six (6) Communications Records Technicians. Support Services consists of the Detective Bureau, Records Bureau and the 24 hour Emergency Communications Center.

The Grover Beach Police Department Detective Bureau consists of two full-time Detectives that investigate crimes ranging from petty thefts to homicides. The Detectives handled over 230 investigations. The Detective Bureau also has one Part-Time Detective that is assigned solely to Cannabis Compliance and Permitting within the City.

The records Bureau is staffed by one Full-Time and one Part-Time Records/Property Technician who handled over 2,700 report filings for 2017. The Records Bureau is responsible for reporting all crime statistics to various State and Federal law enforcement agencies, filing police reports with the District Attorney for prosecution and processing front counter requests for assistance from our community members.

The Grover Beach Communications Center is responsible for routing citizens to the appropriate services depending on the stated need. The Communications Center, commonly referred to as Dispatch, is a multifaceted center that handles calls for service for the Police Department and many calls for the City of Grover Beach during non-business hours. The Communications Center also handles calls for service for the Five Cities Fire Authority which serves the Communities of Grover Beach, Arroyo Grande and Oceano with a combined population of 37,000 residents. In 2017 the Communications Center handled 25,271 calls for service and Computer Aided Dispatch (CAD) entries. Of those calls, 21,159 were requests for police services in the city. Of the police calls for service, 2,523 calls were for emergency calls where citizens needed immediate police assistance. The average police call for service response time, which is the timeframe when the call is received in the Communications Center to the time when an officer arrives on the scene, is 2 minutes and 27 seconds.

Department Budgets

2017–2018 HIGHLIGHTS

- Reduced our response time from an average of 2 minutes and 47 seconds per call to an average of 2 minutes and 27 seconds
- Responded to over 21,159 calls for service from the community
- Participated in the Pink Patch Project, raising \$7,000 in the fight against Breast Cancer for the Hearst Cancer Resource Center in San Luis Obispo
- Coordinated homeless outreach and assistance with multiple non-profit and governmental agencies to reduce the vagrancy behavior in the city
- Participated in the annual “Cops and Kids Field Day” event
- Participated in the annual “Red Ribbon” and “Read Across America” weeks to promote safety with our children in the community
- Re-established the D.A.R.E. Program in all three elementary schools in Grover Beach
- Enhanced our community outreach by expanding our social media platforms on Facebook, Twitter and Nextdoor helping us to communicate with over 8,900 followers
- Managed \$100,000 in COPS grant funds for purchasing of needed equipment and resources
- Completed POST required advanced officer and dispatcher training for all personnel
- Participated in the County Regional SWAT Team
- Conducted four “Coffee with a Cop” community meetings

2017–2018 KEY DEPARTMENT INITIATIVES

In line with the City Council’s goals, the Police Department will ensure a quality public safety program that meets the needs of the community while seeking ways to engage the community and local businesses in addressing public safety challenges, including reducing vagrancy problems near commercial areas, neighborhoods and city parks.

The Police Department will conduct multiple recruitment programs to fill all vacancies within the department with the goal of being fully staffed in all divisions. We will consider increased recruitment incentives to help attract experienced lateral police officers to the department.

Traffic safety is a major concern in Grover Beach. The Police Department will coordinate with other city departments to identify opportunities to improve traffic safety through a combination of Engineering, Education, Enforcement and Encouragement. The Vision Zero philosophy of preventing traffic fatalities and serious injuries will be our focus.

The Police Department will complete an upgrade to the emergency communication radio systems

Department Budgets

that operate both police and fire dispatch services. The upgrade will modernize the radio equipment in the dispatch center allowing for stronger communications between public safety professionals serving the city.

The Police Department will expand and complete the current strategic planning process to forecast and identify personnel and equipment needs for a five year period.

POLICE

FINANCIALS	FISCAL YEAR 17/18				
	15/16 ACTUALS	16/17 ACTUALS	ORIGINAL BUDGET	ESTIMATED ACTUAL	18/19 BUDGET
EXPENDITURES BY CATEGORY					
Salaries and Benefits	\$ 3,094,208	\$ 3,416,699	\$ 3,568,100	\$ 3,430,108	\$ 3,705,200
Supplies and Services	\$ 474,806	\$ 402,851	\$ 347,289	\$ 328,744	\$ 355,175
Minor Capital	\$ 185,886	\$ 204,006	\$ 198,300	\$ 217,875	\$ 176,800
Debt Service	\$ -	\$ -	\$ 38,268	\$ -	\$ 112,501
TOTAL EXPENDITURES	\$ 3,754,900	\$ 4,023,556	\$ 4,151,957	\$ 3,976,727	\$ 4,349,676
EXPENDITURES BY PROGRAM					
Support Services (191)	\$ 425,144	\$ 428,579	\$ 387,925	\$ 385,716	\$ 441,225
Operations (192)	\$ 2,411,172	\$ 2,510,916	\$ 2,435,309	\$ 2,320,004	\$ 2,596,077
Investigations (193)	\$ 121,155	\$ 265,513	\$ 321,700	\$ 315,115	\$ 335,200
Communications & Records (194)	\$ 797,429	\$ 818,548	\$ 1,007,023	\$ 955,892	\$ 977,174
TOTAL EXPENDITURES BY PROGRAM	\$ 3,754,900	\$ 4,023,556	\$ 4,151,957	\$ 3,976,727	\$ 4,349,676
FUNDING SOURCES					
General Fund	\$ 3,576,621	\$ 3,830,268	\$ 3,977,957	\$ 3,766,852	\$ 4,099,299
Equipment Replacement Fund	\$ 54,119	\$ 113,877	\$ 69,000	\$ 67,875	\$ 77,877
COPS Grant Fund	\$ 124,160	\$ 79,411	\$ 90,000	\$ 127,000	\$ 165,000
Police DIF	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 7,500
TOTAL FUNDING SOURCES	\$ 3,754,900	\$ 4,023,556	\$ 4,151,957	\$ 3,976,727	\$ 4,349,676

FULL TIME EQUIVALENT (FTE) PERSONNEL	2018/19
Police Chief	1.0
Commander	2.0
Sergeant	4.0
Senior Police Officer	4.0
Police Officer	8.0
Communications Supervisor	1.0
Lead Comm. & Records Tech.	1.0
Communications & Records Tech.	5.0
Records/Property Technician	1.0
Administrative Secretary	1.0
Detective	0.8
Records/Property Technician	0.6
Reserve Level 1	0.6
TOTAL POSITIONS	30.0

Department Budgets

PARKS AND RECREATION

MISSION STATEMENT

The Grover Beach Parks and Recreation Department is committed to providing or facilitating quality recreational services, including programs, classes, special events, and facilities to all members of the community in a courteous and efficient manner.

SERVICES AND STRUCTURE

Operationally, the Parks and Recreation Department provides the following services:

Recreation Administration Services

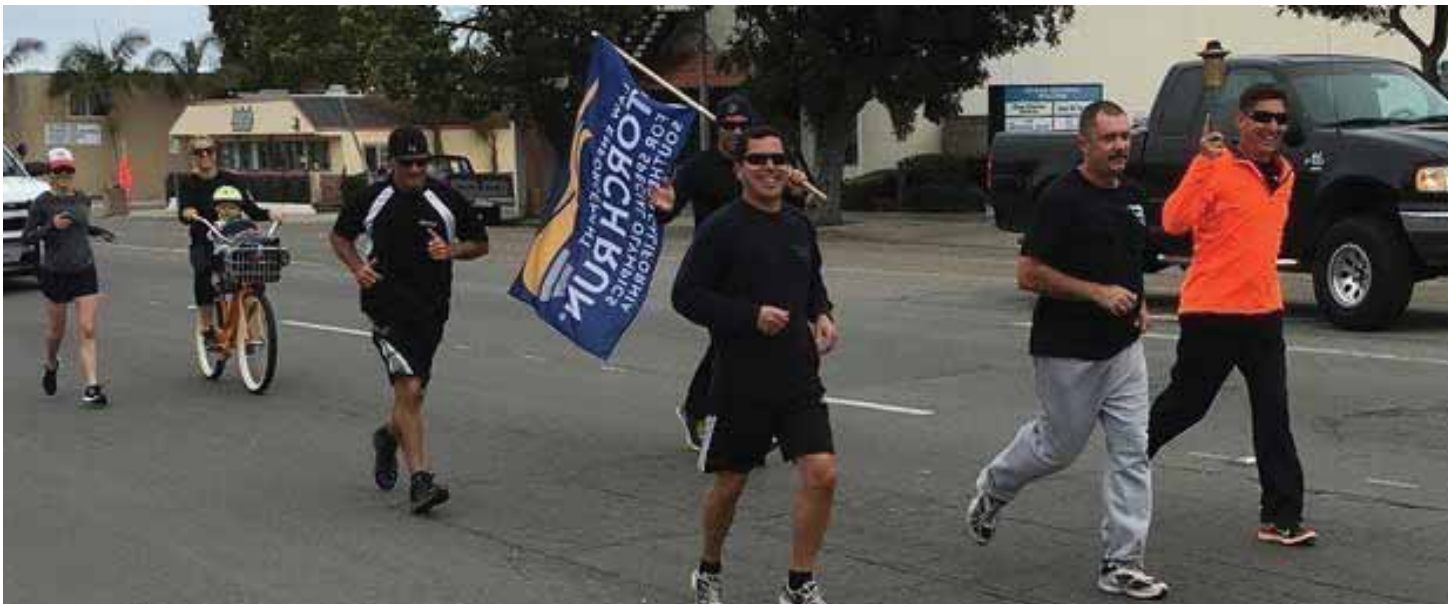
Coordinates the department's administrative services that support the operations of areas such as Parks and Recreation Beautification Commission, park improvement planning, customer service, park and facilities reservations, marketing and budget.

Recreation/Community Center Facilities Services

Facilitate reservations in an efficient manner with utmost respect with the public for use of community centers and parks. Provides recommendations for park and facility improvements

Recreation and Community Services

Provides programs of recreational, instructional and special event activities for the public utilizing community centers and parks.



Department Budgets

2017–2018 HIGHLIGHTS

- Prepared, posted, and distributed monthly agendas and minutes for Parks, Recreation and Beautification Commission (PRBC). Assisted the PRBC with goal setting and implementation
- Produced special events throughout the community (Volunteer Recognition Night, Co-ed Volleyball League, Spring Fling, Arbor Day Celebration, Mother & Son Dinner Dance, Spring Garden Tour & Plant Exchange, 17 Sizzlin' Summer Concert Series & Farmers' Market, Dune Run & Walk, 9/11 Memorial Event & Art Show, Cal Poly Women's Basketball Clinic, Carved Pumpkin Contest and Halloween Activities, South County Holiday Parade, Santa's Workshop Fine Art & Craft Faire, Tree Lighting, Holiday of Lights Decorating Contest and other events as assigned
- Received hands-on assistance from approximately 100 volunteers
- Received revenues through cash donations, merchandise in-kind donations, sponsorships, entry fees, and special event concession sales
- Prepared and distributed the seasonal Activity Guides to all residents throughout Grover Beach and the Five Cities area three times a year, approximately 27,000 per issue, three times per year
- Prepared marketing information and distributed promotional flyers to the schools in English and Spanish via electronic distribution
- Prepared information for the City's social media sites including Facebook, Twitter and Nextdoor
- Assisted the Chamber of Commerce with government communications, Stone Soup Music Festival and Street Faire, Visitor Guide, City Hall liaison

Department Budgets

2017–2018 KEY DEPARTMENT INITIATIVES

- Provide quality parks and recreation services in a courteous and efficient manner that improve the vitality and quality of life for Grover Beach residents and visitors
- Increase public participation in community events via increased marketing efforts to promote the value of the community and to contribute to the economic vitality of the city
- Increase community partnerships and sponsorship programs with groups such as the Boys and Girls Club and the YMCA
- Work with South County agencies to enhance regional collaboration on recreation and community activities
- Work with Public Works Department to address minor and major parks and facilities infrastructure improvements via the Park and Facilities Matrix at Ramona Garden Park, 16th Street Park and Mentone Basin Park
- Facilitate citywide review of special event permits and explore opportunities for additional special events held in Grover Beach



Department Budgets

PARKS AND RECREATION

FINANCIALS	FISCAL YEAR 17/18				
	15/16 ACTUALS	16/17 ACTUALS	ORIGINAL BUDGET	ESTIMATED ACTUAL	18/19 BUDGET
EXPENDITURES BY CATEGORY					
Salaries and Benefits	\$ 258,963	\$ 268,306	\$ 265,700	\$ 274,426	\$ 280,400
Supplies and Services	\$ 154,707	\$ 169,906	\$ 144,000	\$ 150,664	\$ 172,500
Minor Capital	\$ 2,390	\$ 2,220	\$ 7,000	\$ 9,355	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 416,060	\$ 440,432	\$ 416,700	\$ 434,445	\$ 452,900
EXPENDITURES BY PROGRAM					
Recreation (171)	\$ 282,458	\$ 285,662	\$ 238,950	\$ 245,440	\$ 256,700
Parks Facilities (172)	\$ 57,558	\$ 70,270	\$ 59,350	\$ 58,818	\$ 72,300
Community Services (173)	\$ 76,044	\$ 84,500	\$ 118,400	\$ 130,187	\$ 123,900
TOTAL EXPENDITURES BY PROGRAM	\$ 416,060	\$ 440,432	\$ 416,700	\$ 434,445	\$ 452,900
FUNDING SOURCES					
General Fund	\$ 358,636	\$ 363,795	\$ 407,200	\$ 425,991	\$ 428,400
Equipment Replacement Fund	\$ 2,390	\$ -	\$ -	\$ -	\$ -
Parks Construction Fund	\$ 9,160	\$ 23,121	\$ 9,500	\$ 8,454	\$ 9,500
Special Event Fund	\$ 45,874	\$ 53,516	\$ -	\$ -	\$ -
Parks Facilities DIF	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Recreation Facilities DIF	\$ -	\$ -	\$ -	\$ -	\$ 7,500
TOTAL FUNDING SOURCES	\$ 416,060	\$ 440,432	\$ 416,700	\$ 434,445	\$ 452,900

FULL TIME EQUIVALENT (FTE) PERSONNEL	2018/19
Parks and Recreation Director	1.0
Recreation Coordinator	1.0
Recreation Coordinator Part-Time	0.6
TOTAL POSITIONS	2.6

