

FY16-17 Proposed Basic Budget

GARDEN GROVE

FISCAL YEAR 2016-17

Changes

City Manager Office		
Delete Public Safety Administrative Officer	\$ (183,951)	
Add Administrative Analyst	86,000	(97,951)
Information Technology		
Increase Internet bandwidth	34,092	
ITIL and CISSP Training	5,539	39,631
Community Services		
Translation and Bilingual Services	7,500	
Garden Grove Open Street	60,000	
Parks Master Plan	50,000	117,500
Fire Department		
Upgrade 3 Firefighters to Firefighter/Paramedic	34,622	
Delete 6 Part Time Interns	(24,906)	
Add Part Time Fire Prevention Technician (936 HRS)	25,249	34,965
Police Department		
40 Tablets - CAD/RMS System	28,000	
CAD/RMS Tablet Deployment Software Ongoing Annual Cost	55,000	
Add 5 Police Officer Positions	904,427	
Tuition and Training	20,000	1,007,427
Community Development		
SCAG Annual Membership Fee	17,000	
Delete Building Inspector (R264)	(113,681)	
Add Permit Technician	87,875	
Add Senior Building Inspector	137,400	
Delete Building Inspector (R038)	(132,267)	
Add Contractual Services RE: Lighting/Electrical Civic CTR	40,000	36,327
Total Changes	\$ 1,137,899	1,137,899

6/28/2016

Finance Department

45

Fill Out:
 One Time _____
 Ongoing XX

Fill Out:
 Mandates _____
 Changes XX
 (Revenue Enhancing)

PROPOSED
 ADDITIONAL BUDGET REQUEST
 CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT City Manager

DESCRIPTION OF REQUEST Delete (1) Public Safety Administrative Officer and add (1) Full-time Administrative Analyst

PACKAGE NUMBER AND NAME 0020 Management; 0021 Operations

BUDGET ACCOUNT 41010 Regular Salaries

ESTIMATED AMOUNT - \$97,951 = - \$183,951 + \$86,000

HOURS (Labor Only) 987 = - 792 + 1,779 Hrs

(1) FUND DETAIL 111 General Fund

(2) ACCOUNT DETAIL -(111-0020-41010 \$183,951, 792 hrs); 111-0021-41010, \$86,000, 1,779 hrs

(3) JUSTIFICATION OF REQUEST Delete the Public Safety Administrative Officer position and add a lower level Administrative Analyst position to provide research and analysis support in the City Manager's office related to the addition of two new Council Members and upcoming projects (e.g., 5-Year Strategic Plan).

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: Maria Skye
 (Department Head)

4/11/16
 (Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.
- (3) Limit length of justification to one paragraph. (May supply more detail when item is reviewed by City Manager.)
- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

Fill Out:	
One Time	_____
Ongoing	<u>X</u> _____

Fill Out:	
Mandates	_____
Changes	<u>X</u> _____
(Revenue Enhancing)	

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Information Technology

DESCRIPTION OF REQUEST Increase internet bandwidth

PACKAGE NUMBER AND NAME 9983 - Information Systems

BUDGET ACCOUNT 43000 - Commodities

ESTIMATED AMOUNT \$40,000

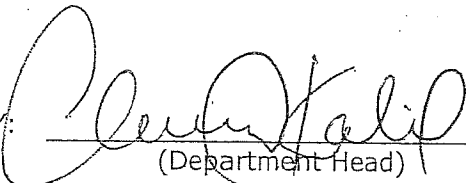
HOURS (Labor Only) _____

(1) FUND DETAIL 783 Information Systems

(2) ACCOUNT DETAIL 783 - 9983 - 43000 - \$40,000; VAR - 44040 - \$40,000 (see attached schedule)

(3) JUSTIFICATION OF REQUEST _____
 Business usage of the City's internet connection has increased dramatically over the past several years. This usage has noticeably affected the overall speed of operations during City Hall operating hours and has adversely affected the City's backup and disaster recovery plan. The vast majority of departments request nightly backups and for business continuity purposes, those backups are copied off-site through the internet, to a data center in San Diego. That nightly backup process is now taking over 48 hours. We are in danger of losing at least two days' worth of data in the event of a disaster. Increasing the bandwidth will allow us to get back to the acceptable range of a 24-hour backup window.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY:  3-25-16
 (Department Head) (Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.

Fill Out:

One Time _____

Ongoing X

Fill Out:

Mandates _____

Changes X

(Revenue Enhancing) _____

PROPOSED
ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
2016-17 FISCAL YEAR BUDGET

DEPARTMENT Information Technology

DESCRIPTION OF REQUEST Add ITIL training (2 people) and CISSP training (2 people)

PACKAGE NUMBER AND NAME 9983 - Information Systems

BUDGET ACCOUNT 42840 - Tuition/Training

ESTIMATED AMOUNT 6,500 2,000 4,500
\$13,000 (ITIL - \$4,000; CISSP - \$9,000)

HOURS (Labor Only) _____

(1) FUND DETAIL 783 Information Systems

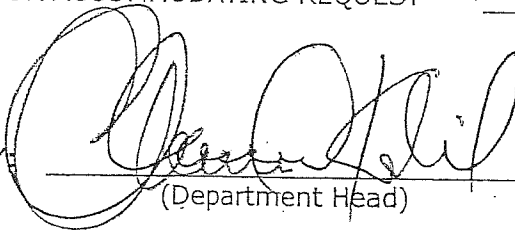
(2) ACCOUNT DETAIL 783 - 9983 - 42840 - ^{6,500}~~\$13,000~~; VAR - 44040 - ^{6,500}~~\$13,000~~ (see attached schedule)

(3) JUSTIFICATION OF REQUEST _____

In an effort to improve IT management processes, ITIL (IT Information Library) training is requested. ITIL is an industry standard set of practices to achieve the efficient support and delivery of high quality, cost effective IT services. CISSP (Certified Information Systems Security Professional) training is required to fill a gap in state of the art computer security knowledge and practice. This training will help strengthen our external defenses and internal controls to prevent unwanted intrusion, data loss, and also improve the reliability of our systems. Our last peer review from MISAC noted vulnerabilities that would be corrected by adherence to both ITIL and CISSP protocols.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: _____



(Department Head)

3-24-16

(Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.

Fill Out:
 One Time _____
 Ongoing X

Fill Out:
 Mandates _____
 Changes X

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Community Services

DESCRIPTION OF REQUEST Translation and Bilingual Services

PACKAGE NUMBER AND NAME 0060 Public Information

BUDGET ACCOUNT 42000- Contractuals

ESTIMATED AMOUNT ~~\$10,000~~ 7,500

HOURS (Labor Only) _____

(1) FUND DETAIL 111-General

(2) ACCOUNT DETAIL 111-0060-42000- ~~\$10,000~~ 7,500

(3) JUSTIFICATION OF REQUEST _____
 These funds are being requested pursuant to City Council action item 12.b. at the meeting of May 12, 2015, to continue to provide translation services as requested, for all City Council and Commission meetings.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: *Kim Hey* (Department Head) *Mar 24, 2016* (Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.
- (3) Limit length of justification to one paragraph. (May supply more detail when item is reviewed by City Manager.)
- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

Fill Out:

One Time X
Ongoing _____

Fill Out:

Mandates _____
Changes X

PROPOSED
ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
2016-17 FISCAL YEAR BUDGET

DEPARTMENT Community Services

DESCRIPTION OF REQUEST Support for Garden Grove Open Streets Event

PACKAGE NUMBER AND NAME 4200 Community Services Management

BUDGET ACCOUNT 42000- Contractuals

ESTIMATED AMOUNT \$60,000

HOURS (Labor Only) _____

(1) FUND DETAIL 111-General

(2) ACCOUNT DETAIL 111-4200-42000- \$60,000

(3) JUSTIFICATION OF REQUEST

For the past two years, the City has annually hosted Open Streets, an event that promotes healthy living and active lifestyles through bicycling, walking, and other wheeled-activities, which also is part of the Re:Imagine Downtown campaign that highlights the downtown Garden Grove area. This request is required to continue the program introduced to the community in 2014.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: _____

Lane Hux
(Department Head)

Mar 25, 2016
(Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.
- (3) Limit length of justification to one paragraph. (May supply more detail when item is reviewed by City Manager.)
- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

*Per Kingsley & Scott
Supplemental
Review
3/25/16*

Fill Out:
One Time X
Ongoing

Fill Out:
Mandates
Changes X

PROPOSED
ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
2016-17 FISCAL YEAR BUDGET

DEPARTMENT Community Services

DESCRIPTION OF REQUEST Conduct a Parks Master Plan

PACKAGE NUMBER AND NAME 4200 Community Services Management

BUDGET ACCOUNT 42000 - Contractual Services

ESTIMATED AMOUNT \$50,000

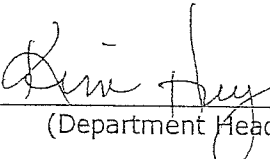
HOURS (Labor Only) N/A

(1) FUND DETAIL 111 - General Fund

(2) ACCOUNT DETAIL 111-4200-42000 \$50,000

(3) JUSTIFICATION OF REQUEST _____
Community Services is requesting these funds to develop a comprehensive vision that will serve as a framework for park use and development over the next 10-20 years. The framework will allow us to provide a variety of recreational opportunities in an environmentally sound and sensitive manner.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: 
(Department Head)

Mar. 27, 2016
(Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.
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Fill Out:	
One Time	_____
Ongoing	_____ X _____

Fill Out:	
Mandates	_____
Changes	_____ X _____

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Fire

DESCRIPTION OF REQUEST Add funds to upgrade R618, R620, R640 from Firefighter to Firefighter/Paramedic in order to upgrade Fire Station 7 from a three-person BLS station to a three-person ALS station

PACKAGE NUMBER AND NAME 5101 - FIRE COMBAT/CONTROL; 5104 - INSPECTION/CONTROL; 5105 - EMERG.STDBY/CONTROL; 5202 - EMERG MEDIC/PARA; 5205 - EMERG STDBY/PARA

BUDGET ACCOUNT 41010 - REGULAR SALARIES

ESTIMATED AMOUNT \$ 34,622 = -(\$ 329,440 R618; R620; R640 Firefighter) + (\$364,062 R618; R620; R640 Firefighter/Paramedic)

HOURS (Labor Only) N/A

(1) FUND DETAIL 111 - General Fund

(2) ACCOUNT DETAIL 111-5101-41010-\$2,424; 111-5104-41010-\$345; 111-5105-41010-\$2,424; 111-5202-41010-\$27,698; 111-5205-41010-\$1,731

(3) JUSTIFICATION OF REQUEST

~~In late 2014, Fire Station 7 was downgraded from a three-person paramedic assessment unit (PAU), to a three-person *basic life support* unit. This occurred when the paramedic from Station 7 was reassigned to Station 4 on the west side of the City. This reassignment was done to close the gap in response times providing initial paramedic care to citizens living in both Station 4 and Station 5's areas. (Valley View west to Magnolia east.) The initial strategic plan was to move the paramedic position from Station 7 to Station 4, and replace the paramedics at Station 4 in fiscal year 2014/2015.~~

The replacement of the firefighter to paramedic, at Station 7, did not occur as planned, and now, the busiest engine in the City, (2,225 calls in 2015), does not have the ability to provide initial paramedic care to the southernmost area of the City (south of Trask and north of Edinger.) This area encompasses the entire community of "Little Saigon" in Garden Grove. A paramedic "assessment" unit (PAU) has the ability to provide initial cardiac defilation, administer cardio tonic medications, and provide advance medical care until a *full paramedic unit* can arrive. In addition, a PAU can also determine if a full paramedic unit is required and/or, if necessary, cancel a responding full paramedic unit, reducing unneeded responses by the Cities limited paramedic units.

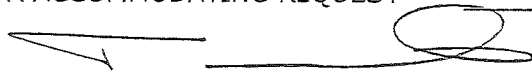
Statistically, the department can only provide a full paramedic unit to the area served by Station 7 in 4 minutes travel time, 45% of the time. The national standard is 4 minutes travel time

90% of the time. It is essential that we close this gap by having at least one paramedic assigned to Fire Station 7. Ideally, Station 7 should be a full paramedic unit, (two firefighter/paramedics), but an incremental approach to staffing is the most prudent approach considering the City's budgetary constraints.

By upgrading one of the three, Station 7 firefighter's status from *firefighter* to *firefighter/paramedics*, all seven stations in the City will have the ability to provide a minimum of one paramedic when called. This standard is in alignment with the intent of the current paramedics override tax requirements as it relates to paramedic services within the City. The cost to upgrade this position will be \$34,622 and will take six to eight months to implement.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY:



(Department Head)

3/22/16

(Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.
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Fill Out:
 One Time _____
 Ongoing _____ **X** _____

Fill Out:
 Mandates _____
 Changes _____ **X** _____

PROPOSED
 ADDITIONAL BUDGET REQUEST
 CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Fire

DESCRIPTION OF REQUEST Delete (6) Intern positions and add one (1) Part-Time Fire Prevention Technician position

PACKAGE NUMBER AND NAME 5302 - PERMIT CONTROL

BUDGET ACCOUNT 41110 - PART TIME

ESTIMATED AMOUNT \$343=(\$-24,906:6 Interns) + \$25,249: Fire Prevention Technician

HOURS (Labor Only) -900 = (-1,836 Intern Hours) + 936 Fire Prevention Technician

(1) FUND DETAIL 111 - General Fund

(2) ACCOUNT DETAIL (111-5302-41110-\$-24,906-1,836 Hours) + 111-5302-41110- \$25,249, 936 Hours

(3) JUSTIFICATION OF REQUEST
 Currently, the Fire Department has nine (9) Intern positions under its Part-Time labor. In total the Part-Time budget submitted for FY 16-17 shows a status quo of 3,690 hours for a total of \$57,807. The Department would like to delete six (6) Intern positions (total of 1,836 hrs) and add one (1) part-time Fire Prevention Technician at 936 hours, which equates to 18hrs per week.

~~The table below shows the part-time detail already submitted as status quo, and the proposed through this supplemental.~~

FY 16-17 (Status Quo) Part-Time Budget	Prod Hours	Cost	Totals	Changes
(1) Clerical Assistant	936	20,448	57,807; 3,690 HRS	(900) HRS \$343
(9) Interns	2,754	37,359		
FY 16-17 (Proposed) Part-Time Budget			58,150; 2,790 HRS	
(1) Clerical Assistant	936	20,448		
(3) Interns	918	12,453		
(1) PT FP Tech	936	25,249		

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY:



(Department Head)

3122/16

(Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
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- (3) Limit length of justification to one paragraph. (May supply more detail when item is reviewed by City Manager.)
- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

Fill Out:
 One Time XX
 Ongoing XX

Fill Out:
 Mandates _____
 Changes XX

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Police

DESCRIPTION OF REQUEST Purchase ⁴⁰100 Tablets with Service Charges for Secure System, Software & Peripherals

PACKAGE NUMBER AND NAME 6700 Community Policing

BUDGET ACCOUNT 42000 Contractuals 43990 Monitored Minor Equip

ESTIMATED AMOUNT ~~\$125,000~~ ^{83,000} = (Contractuals \$55,000) + ⁴⁰(100 Tablets @ \$700 ea.) = ^{28,000}28,000

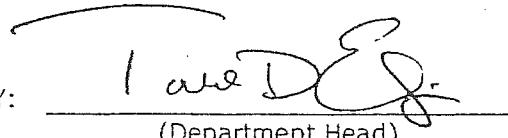
HOURS (Labor Only) NA

- (1) FUND DETAIL 111 General
- (2) ACCOUNT DETAIL 111-6700-42000 \$55,000; 111-6700-43990 ^{28,000}~~\$70,000~~

(3) JUSTIFICATION OF REQUEST
 In FY2015-16 the Policed Department requested (200) tablets and \$110,000 for accompanying contractuals; the request was approved for (100) tablets and \$55,000 in contractuals. This request is for the remaining (100) tablets and accompanying contractuals.

Tablet deployment is the next phase of the Spillman CAD/RMS project and another step towards a paperless system for the Police Department. Use of tablets will allow officers and civilian report writers to complete reports in the field and download them directly into the system, increasing efficiency and minimizing the need to return to the station to write reports. Tablets will be deployed throughout the Department and allow secure access to the new integrated CAD/RMS system. Case management, management dashboard, search warrants, vehicle impounds, and law enforcement database access are examples of tablet capabilities.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY:  MAR 30 2016
 (Department Head) (Date)

- (1) If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.
- (2) If more than one Budget Account is to be used, indicate each Account along with Funding, Hours, and Funding for that Account.
- (3) Limit length of justification to one paragraph. (May supply more detail when item is reviewed by City Manager.)
- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

Fill Out:	
One Time	<u> X </u>
Ongoing	<u> X </u>

Fill Out:	
Mandates	<u> </u>
Changes	<u> X </u>

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Police

DESCRIPTION OF REQUEST Refund 5 Police Officer Positions at C Step; Add Overtime and Commodities

PACKAGE NUMBER AND NAME 6710-West Patrol Div.; 6730-East Patrol Div.; 6712-West Patrol OT; 6731-East Patrol OT; 6980-Property & Evidence

BUDGET ACCOUNT 41010-Regular Salaries; 41210-Overtime; 43990-Monitored Minor Equipment; 43991-Budget Monitored Equipment

ESTIMATED AMOUNT \$904,430=(Reg. Salaries: \$742,000 ongoing) + ((OT: \$50,873 one-time) + (OT: \$74,612 ongoing) + (Monitored Minor Equip.: \$14,000 one-time) + (Budget Monitored Equip.: \$22,945 one-time)

HOURS (Labor Only) 10,945 = (9,095 Full Time Hrs.) + (750 OT Hrs. one-time) + (1,100 OT Hrs. ongoing)

(1) FUND DETAIL 111-General

(2) ACCOUNT DETAIL 111-6710-41010-\$296,800, 3,638 hours; 111-6730-41010-\$445,200, 5,457 hours; 111-6712-41210-\$50,195, 740 hours; 111-6731-41210-\$75,290, 1,110 hours; 111-6980-43990-\$14,000; 111-6980-43991-\$22,945

(3) JUSTIFICATION OF REQUEST Approved by City Manager and Finance Director and City Council decided to add 5 police officers versus 3 officers at Study Session Meeting on 6/8/2016

Fill Out:	
One Time	_____
Ongoing	<u>XX</u>

Fill Out:	
Mandates	_____
Changes	<u>XX</u>

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Police

DESCRIPTION OF REQUEST Restore Funding for Police Department Training & Conferences

PACKAGE NUMBER AND NAME 6870 - Professional Standards

BUDGET ACCOUNT 42840 - Tuition/Training

ESTIMATED AMOUNT ~~\$117,725~~ 20,000

HOURS (Labor Only) N/A

(1) FUND DETAIL 111 - General

(2) ACCOUNT DETAIL 111-6870-42840 ~~\$117,725~~ 20,000

(3) JUSTIFICATION OF REQUEST

The Police Department tuition/training/conference budget of approximately \$117,725 was eliminated in FY10-11 as a budget balancing reduction, and six (6) years later it has yet to be reinstated.

California Peace Officer Standards and Training (POST) oversees state-mandated and perishable skills training for law enforcement personnel. POST provides reimbursement at different levels for different types of approved training, but also mandates training for which they provide no reimbursement.

The State provides funding to POST, so POST must reevaluate its reimbursement schedule every year; it has been very unpredictable for several years. For example, on January 1, 2014, the State eliminated all reimbursement for POST training courses (with limited exceptions) through 6-30-15. However, training mandates did not change and employees still had to attend training. In January 2014, POST also suspended indefinitely reimbursement of "backfill" overtime to fill gaps in staffing while employees attend mandated training, which puts additional strain on the Police Department budget.

Often, essential training and conferences are conducted outside of POST so the Department must pay for this training. Since the training budget was eliminated in FY10-11, non-POST training needs have not been met, most especially for civilian personnel. Furthermore, training conferences, although POST approved, are not reimbursable and have increased in cost to attend. These conferences provide valuable training and networking opportunities for department personnel.

Reinstating this allocation is crucial so that employees can attend training to maintain perishable skills, as well as training required for certain duty assignments and specialties.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY: 

MAR 30 2016

Fill Out:	
One Time	_____
Ongoing	<u> X </u>

Fill Out:	
Mandates	_____
Changes	<u> X </u>

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Community Development

DESCRIPTION OF REQUEST Add funds to Memberships to cover the annual membership fee for the Southern California Association of Governments (SCAG).

PACKAGE NUMBER AND NAME 2000 - Community Dev Mgmt

BUDGET ACCOUNT 42810- Memberships

ESTIMATED AMOUNT \$17,000

HOURS (Labor Only) n/a

(1) FUND DETAIL 111 - General

(2) ACCOUNT DETAIL 111-2000-42810-\$17,000

(3) JUSTIFICATION OF REQUEST

These funds are needed to cover the City's annual membership to SCAG which is a Regional Governing Association working with The State Department of Housing and Community Development (HCD). Cities located in Orange County are required to have membership in order to fulfill the region's share of state-wide housing needs and also be included in the opportunities to apply for state grant funding. SCAG is also breadth of economic and demographic data that is made available to, member cities and counties throughout the region. SCAG, through the Regional Housing Needs Assessment (RNHA), works with sub regions and cities to determine each jurisdiction's share of regional housing needs. The housing need numbers are then incorporated into the City's Housing Element and provide the basis for formulation of the housing programs for the planning period.

Grants awarded to us last year from SCAG:

- The OCTA Regional Planning & Highways Committee is funding a portion of the projects that applied under the ATP Grant that the City applied for last Spring. 11 projects will get funded using the \$12 Million. Project #4 includes the Garden Grove PE ROW project. Further approvals are needed by the OCTA Board, SCAG RC, and CTC. It is necessary to be a member cities under SCAG to be qualified for this additional funding opportunity.
- The City was also awarded: The Tactical Urban Grant from SCAG for \$125,000 applied for last year, to sponsor a temporary "pop-up" active transportation event that will occur in Spring 2017.
- The City was also award \$80,000 for the Active Transportation grant to fund a consultant for the Open Streets Event in 2015.

This membership is required to operate in full compliance with State housing law and to participate in Orange County grant funding and housing programs.

SIGNED BY: 
 (Department Head)

3-7-16
 (Date)

Fill Out:
One Time _____
Ongoing _____ X _____

Fill Out:
Mandates _____
Changes _____ X _____

PROPOSED
ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
2016-17 FISCAL YEAR BUDGET

DEPARTMENT Community Development

DESCRIPTION OF REQUEST Defund (1) Position # R264 Building Inspector (\$113,681); Refund (1) Position # R089 Permit Technician (\$92,500); Add (1) Senior Building Inspector (\$137,400); and Defund (1) Position # R038 Building Inspector (\$132,267).

PACKAGE NUMBER AND NAME 2160 Plan Check/ Permits; 2180- Inspection/ General

BUDGET ACCOUNT 41010 - Regular Salaries

ESTIMATED AMOUNT -\$16,048= - (Defund Building Inspector \$113,681) + (Refund Permit Technician \$92,500) + (Add new Senior Building Inspector \$137,400) - (Defund Building Inspector \$132,267).

HOURS (Labor Only) 104 hours = -1761hrs: Bldg Inspector + 1801hrs:Permit Technician + 1801hrs: Sr. Building Inspector - 1737hrs: Bldg Inspector

(1) FUND DETAIL 111 - General; 601 Water Operations

(2) ACCOUNT DETAIL - (111-2180-41010- \$113,681, 1761 hrs) + (111-2160-41010- \$87,875, 1711 hrs) + (601-2160-41010- \$4,625, 90 hrs) + (111-2180-41010-\$137,400, 1801 hrs) - (111-2180-41010-\$132,267, 1737 hrs).

(3) JUSTIFICATION OF REQUEST

The Building Division would like to Defund the Building Inspector Pos # R264 and Refund Pos #R089 Permit Technician. Thus, "reserving" the Building Inspector position when needed for a different budget year. In addition, the Permit Technician is split funded with 601 Water Operations which will consequently provide savings to the General Fund. The Division would like to utilize the savings in salary dollars and hours to supplement the request to Defund Position #R 038 from (1) Building Inspector position to add (1) Senior Building Inspector position.

The Division has a need for Defunding the existing Building Position #R038 and adding a Senior Building Inspector position who will be responsible for performing duties for more complex projects such as the Water Park Hotel, Site C, Site B2, Brookhurst Triangle, and the Galleria. Future difficult inspections involve advanced building, plumbing, mechanical, and electrical work which requires the expertise and certification of a Senior. Adding the Senior Building Inspector position will be savings that would otherwise require the City to pay considerably more to hire a contracted Senior Building Inspector from an outside firm.

SIGNED BY:



(Department Head)

3-15-16

(Date)

Fill Out:
 One Time X
 Ongoing

Fill Out:
 Mandates
 Changes X

PROPOSED
 ADDITIONAL BUDGET REQUEST
CATEGORIES ONE AND TWO
 2016-17 FISCAL YEAR BUDGET

DEPARTMENT Community Development

DESCRIPTION OF REQUEST Add funds to Contractual Services to hire consultant to assist with Lighting Analysis improvement plan, and upgrades to the electrical infrastructure in the Civic Center Area.

PACKAGE NUMBER AND NAME 2306 - Advanced Planning

BUDGET ACCOUNT 42000 - Contractual Services

ESTIMATED AMOUNT ~~\$50,000~~ 40,000

HOURS (Labor Only) n/a

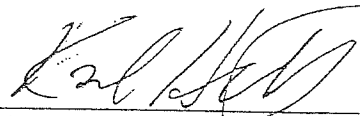
(1) FUND DETAIL 111 - General

(2) ACCOUNT DETAIL 111-2306-42000-~~\$50,000~~ 40,000

(3) JUSTIFICATION OF REQUEST

Per discussions between the City Manager, Community Services Director, Acting Community Development Director, Public Works Director, and Police Chief.

Currently, the electrical system in the Civic Center Area is outdated and has not been upgraded since the 1960s. Proposals to add cost efficient and energy efficient upgrades have been turned down due to the realization that the existing electrical infrastructure cannot accommodate an increase in capacity. With future anticipated advancement in technical equipment that requires additional electrical voltage such as improvements in light fixtures, additional computers and other office equipment, new commercial and residential development around the Civic Center Area (Shaheen Cottage Industry Mixed-Use Project), upgrades to municipal buildings such as Fire, Police, and City Hall. The above Departments and Directors support the need to hire a Lighting Consultant to analyze existing conditions, and compare the cost efficiency of future upgrades to LED and other green light sources which will save energy overall and allow for added development to occur.

SIGNED BY: 
 (Department Head)

3-7-16
 (Date)