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Mandates _____
Changes X

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

DEPARTMENT Community Development

DESCRIPTION OF REQUEST Add 40 OT hours for Planner and 40 OT hours for Department Secretary

PACKAGE NUMBER AND NAME 2308 - Planning Management

BUDGET ACCOUNT 41210 - Overtime

ESTIMATED AMOUNT \$5,170 = (Labor Ongoing \$3,030: Planner + \$2,140: Department Secretary)

HOURS (Labor Only) 80 hrs= 40 hrs: Planner + 40 hrs: Department Secretary

(1) FUND DETAIL 111 - General

(2) ACCOUNT DETAIL 111-2308-41210-\$5,170, 80 hrs

(3) JUSTIFICATION OF REQUEST

In 2012 the Planning Division had two defunded Positions: Planner and Principal Office Assistant. The duties for the Principal Office Assistant were transferred to the Department Secretary, however, the overtime hours were not. The Department Secretary attends all night meetings for Planning Commission, Study Sessions, and Neighborhood Improvement Committee Commission meetings and it is necessary for the position to have additional overtime hours. Therefore, there is a need to add 40 overtime hours to the Department Secretary position in package 2308.

In addition, the Planner position has been refunded in 2015. Recruitment is complete and the new Planner will begin at the end of March 2016. The Planner will also attend night meetings, Planning Commission, Study Sessions, Community and Neighborhood meetings, and seminars as required by the department. It is necessary for the Planning position to also have overtime hours. Therefore, there is a need to add 40 overtime hours to the Planner position in package 2308.

SIGNED BY: *K. J. [Signature]*
(Department Head)

 3-15-16
(Date)

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One Time X
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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 City Ordinance for eligibility and designation code requirements assigned to properties for Historic Preservation.

PACKAGE NUMBER AND NAME 2306 - Advanced Planning

BUDGET ACCOUNT 42000 - Contractual Services

ESTIMATED AMOUNT \$30,000

HOURS (Labor Only) n/a

(1) FUND DETAIL 111 - General

(2) ACCOUNT DETAIL 111-2306-42000-\$30,000

(3) JUSTIFICATION OF REQUEST _____

The Planning Division developed a Historic Site Inventory manual over 15-20 years ago which listed eligible properties located in the City under the category of Historical Significance and its rating based on eligibility for designation. In the last year, the City has lost several properties that were listed in the Historical Site Inventory list due to change of property ownership and demolition. To prevent additional properties from becoming eliminated from the inventory list, an Ordinance must be written to put the requirements in place to identify properties as a historical resource as defined by CEQA.

SIGNED BY: 
(Department Head)

3-7-16
(Date)

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

DEPARTMENT Community Development

DESCRIPTION OF REQUEST Refund Position # R284 Supervising Building Inspector

PACKAGE NUMBER AND NAME 2180 Inspection / General

BUDGET ACCOUNT 41010 - Regular Salaries

ESTIMATED AMOUNT \$134,400

HOURS (Labor Only) 1,779 hours

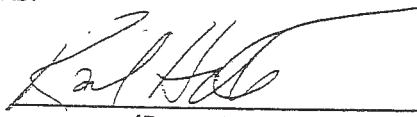
(1) FUND DETAIL 111 - General

(2) ACCOUNT DETAIL 111-2180-41010-\$134,400-1779 hrs

(3) JUSTIFICATION OF REQUEST _____

Currently, the Division is working with one temporary part-time Supervising Building Inspector conducting both commercial/residential combined, however, his temporary term has ended due to PERS restraints, therefore there is a need for the Division to refund one full time Supervisor position. The Division is lacking an inspector with a strong commercial building and electrical experience, the Supervisor will be required to have these skills. In addition, with large complex hotel projects such as the Great Wolf Lodge, Site B2, Site C, Brookhurst Triangle, and the Galleria, it's imperative to have an experienced commercial supervisor on staff to provide appropriate services to our business community.

Most importantly, State law Senate Bill No. 1608 (see attached) states that commencing July 1, 2010, every local agency must employ or retain at least ONE Building Inspector that is Certified Access Specialist (CASP), to conduct permitting, plan check, and inspection services to review for compliance with state construction-related accessibility standards. A full-time Supervising Building Inspector will enable the Division to be in compliance with the State law and enable the Division to stay on schedule with commercial inspections for the future large scale hotel and residential projects.

SIGNED BY: 
 (Department Head)

3-11-16
 (Date)

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One Time X
Ongoing X

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Changes X

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

DEPARTMENT Public Works

DESCRIPTION OF REQUEST Add (2) Street Maintenance Workers along with Commodities, Other Expenditures and Capital Outlay

PACKAGE NUMBER AND NAME 3110- Streets M/S/P

BUDGET ACCOUNT 41010 Regular Salaries; 43000 Commodities; 43990 Monitored Minor Equipment; 44015 Cell Phone; 44020 Equipment Pool Rental; 45000 Capital Outlay

ESTIMATED AMOUNT \$387,737 = ((Labor Ongoing \$167,200) + (Non Labor Ongoing \$4,537) = \$171,737) + (Non Labor One Time \$216,000)

HOURS (Labor Only) 3,590 Hrs

(1) FUND DETAIL 111- General Fund

(2) ACCOUNT DETAIL 111-3110-41010-\$167,200, 3,590 hrs; 111-3110-43000-\$400; 111-3110-43990-\$780; 111-3110-44015-\$600; 111-3110-44020-\$2,757; 111-3110-45000-\$216,000

(3) JUSTIFICATION OF REQUEST A majority of the Asphalt Crew's time is allocated towards residential overlay, residential slurry and support of City events/special projects. Over the past few years, there has been a growing backlog of workorders related to repair for potholes and sidewalks. On average, staff receives 250 pothole repair related workorders and 670 sidewalk repair related workorders per fiscal year. The backlog is approximately 200 in pothole and sidewalk repair related workorders. Both pothole and sidewalk repair is a safety initiative for addressing vehicular, cyclist and pedestrian travel. Pothole repair also helps prevent water intrusion into the supporting soil and can also serve as a "stop gap" repair until major maintenance can be performed, thus prolonging the lifecycle of the street. Over the past 6 years, the City faced approximately 80 claims totaling \$720,000 in paid out claims, of which were 80% pothole related and 20% sidewalk related. The primary cause for this situation is a strain on current allocated resources, which have proved to be out of alignment with existing conditions. Having an active pothole and sidewalk repair program with (2) dedicated crew members would help offset the continual deterioration of the streets and walkways that poses threat to potential liability for the City. Thus, leading to a more reliable, functioning infrastructure that would support the community's overall travel needs.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: [Signature]
(Department Head)

3/29/16
(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 Public Works

DESCRIPTION OF REQUEST Add (1) Full Time Street Maintenance Worker along with
Commodities and Other Expenditures

PACKAGE NUMBER AND NAME 3116- ROW/Street Cleaning; 3117- Spill Cleanup

BUDGET ACCOUNT 41010 Regular Salaries; 43000 Commodities; 43990 Monitored Minor
Equipment; 44015 Cell Phone

ESTIMATED AMOUNT \$84,490

HOURS (Labor Only) 1,795 Hrs

(1) FUND DETAIL 111- General Fund

(2) ACCOUNT DETAIL 111-3116-41010-\$41,800, 898 hrs.; 111-3117-41010-\$41,800, 897 hrs.
; 111-3116-43000-\$100, 111-3117-43000-\$100; 111-3116-43990-\$195; 111-3117-43990-
\$195; 111-3116-44015-\$150; 111-3117-44015-\$150

(3) JUSTIFICATION OF REQUEST Last September, the City implemented a new online
Citizen Request Form with the intent of increasing citizen engagement, improving service delivery and
strengthening public safety. Since then, the Right of Way Section, which is comprised of (2) full time field
employees and (1) part time field employee, has responded to over 200 graffiti related requests,
representing more than half of the total requests received in the new system. This is in addition to the
original work order system where staff addresses an average of 2,500 graffiti related work orders and 400
Right of Way related work orders, per fiscal year. The increased graffiti related work orders has impacted
staff's ability to properly manage maintenance for the public right of way. This maintenance includes
cleaning of sidewalks, alleyways, dead ends and the newly constructed bike path, as well as removing
abandoned homeless items. In accordance with a new Trash Amendment to our NPDES permit a more
vigorous program beginning with increased staffing is requested. This will aid in sustaining compliance with
our Regional Stormwater Quality Program. Continuing to operate under current staffing levels will further
impact the condition of the public's right of way through an increase in deferred maintenance in both graffiti
abatement and right of way cleaning that would affect the public's perception on the cleanliness of the City.
Adding a full time field employee in the Right of Way Section is recommended in order to fully support the
new online Citizen Request Form and would enable staff to effectively deliver services for maintaining clean
conditions throughout the community.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: _____

(Department Head)

3/24/16

(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 Services

DESCRIPTION OF REQUEST New office furniture for new Community Services offices

PACKAGE NUMBER AND NAME 4200 Community Services Management

BUDGET ACCOUNT 43000 - Commodities

ESTIMATED AMOUNT \$5,000

HOURS (Labor Only) _____

(1) FUND DETAIL 111-General

(2) ACCOUNT DETAIL 111-4200-43000-\$5,000

(3) JUSTIFICATION OF REQUEST _____

- 2- Desks 30"x60" @ \$850 = \$1,700
- 2- Executive Chairs @ \$800 = \$1,600
- 2- 4 drawer file cabinets @ \$500 = \$1,000
- 2- 2 drawer file cabinets @ \$350 = \$700

These items are to furnish the new offices. The reconfiguration of the Community Services and Water Division office space (approved in FY 15-16) serves two purposes; it allows for better interaction between the C.S. Director and her staff by providing closer physical proximity, as well as it creates additional office space for the Finance Department in its Water and Business License Divisions.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: *Kim Hy* *Mar. 24, 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 _____
 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 Refund Position #R278 Community Services Supervisor Effective Jan. 1- \$65,250 (Full year \$130,500)

PACKAGE NUMBER AND NAME 4200 Community Service Management

BUDGET ACCOUNT 41000- Regular Salaries

ESTIMATED AMOUNT \$65,250 (Full year \$130,500)

HOURS (Labor Only) 890 (Full year 1779)

(1) FUND DETAIL 111 General

(2) ACCOUNT DETAIL 111-4200-41000 Salaries \$65,250 (Full year \$130,500)

(3) JUSTIFICATION OF REQUEST
Community Services is requesting the refunding of Position #R278. Last year, the funds were used toward the one-time purchase of tables and chairs at the renovated Community Meeting Center. Currently, the department does not have a Supervisor position and is seeking to fill the position in the next fiscal year.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: *Kimmy*
 (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.

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

DEPARTMENT Fire

DESCRIPTION OF REQUEST Add funds to add a 3rd reserve engine to the fire department's existing fleet

PACKAGE NUMBER AND NAME 5100 - FIRE CONTROL

BUDGET ACCOUNT 44020 - Equip Pool Rentals

ESTIMATED AMOUNT \$100,548

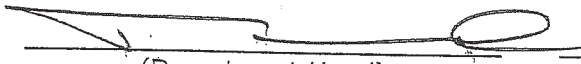
HOURS (Labor Only) N/A

(1) FUND DETAIL 111 - General Fund

(2) ACCOUNT DETAIL 111-5100-44020-\$100,548

(3) JUSTIFICATION OF REQUEST
 In the City's 2012/13 fiscal budget, as part of cost saving measures, the Fire Department's third reserve engine was eliminated. While elimination of the reserve engine has saved nearly \$300,000 to date, it has caused numerous operational issues. It has become routine to have both reserve engines in service due to mechanical issues of frontline engines; additionally, the frequent launch of multiple strike teams leaves the fleet decimated with no contingency when a mechanical issue arises. The justification to returning the Fire Department's status quo to three reserve engines is more than practical. Vehicle Maintenance's current vehicle rental rate for a reserve engine is \$8,379 monthly or \$100,548 annually. This cost will go straight into the City's vehicle replacement program. The wholesale value of this rig is between \$14-17,000. The Countywide best practice is to have a 2:1 frontline to reserve ratio not counting the OES rig.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY:  3/6/16
 (Department Head) (Date)

If more than one Fund is proposed, indicate which Funds and the amount and hours to be assigned to each Fund.

- (1) 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 cover overtime for sworn staff to run four (4) week long 'Drill School' for new hires

PACKAGE NUMBER AND NAME 5003 - FIRE PROF STANDARDS

BUDGET ACCOUNT 41210 - Overtime

ESTIMATED AMOUNT \$ 44,184 = (Battalion Chief \$14,995+Fire Captain \$10,936 + Fire Engineer \$8,991 + Firefighter Paramedic \$9,262)

HOURS (Labor Only) 640 = (Battalion Chief 160 + Fire Captain 160 + Fire Engineer 160 + Firefighter Paramedic 160)

(1) FUND DETAIL 111 - General Fund

(2) ACCOUNT DETAIL 111-5003-41210-\$44,184, 640 hours

(3) JUSTIFICATION OF REQUEST
The fire department conducts a "drill school" for newly hired firefighters once a year. The "drill school" runs for four (4) weeks and is administered by off-duty staff as to not impact service delivery to the community by pulling an engine out of service. Off-duty staff are compensated overtime pay for this assignment. One sworn personnel in each of the following ranks run the "drill school" 8 hours/day, 5days/week for 4 weeks (160hrs for each rank): Battalion Chief, Captain, Fire Engineer, Firefighter/Paramedic.

The fire department's current budget does not allow for this added cost and puts an added strain on an already underfunded overtime budget.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY:  3/22/16
 (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.
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- (4) Describe available options for addressing request such as new funding source; user fees; consolidation of services; reorganization; etc.

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PROPOSED

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

DEPARTMENT Fire

DESCRIPTION OF REQUEST Add funds to cover firefighter hiring cost (pre-employment background investigations and polygraph examinations)

PACKAGE NUMBER AND NAME 5003 - FIRE PROF STANDARDS

BUDGET ACCOUNT 42000 - Contractual

ESTIMATED AMOUNT \$ 25,000 = (pays for approximately 14-17 background checks/polygraph examinations - \$1,500-\$1,800 per person)

HOURS (Labor Only) N/A


(1) FUND DETAIL 111 - General Fund

(2) ACCOUNT DETAIL 111-5003-42000-\$25,000

(3) JUSTIFICATION OF REQUEST _____

Garden Grove (Fire) recruits entry level firefighters once a year. During this recruitment phase, the fire department is responsible to pay for pre-employment background investigations and Department of Justice (DOJ) lifescans for the prospective new hires. This is a fairly new cost for the fire department. Prior to three years ago, the GGPD would conduct the fire department's pre-employment backgrounds, but due to the increase in workload at the police department they were unable to continue this service. The first year the fire department had to pay for pre-employment backgrounds, only a handful of new hires were sent through this process not impacting the department's operating budget by much, however, now the number of potential new hires being put through the process has increased because there is 3:1 ratio. Furthermore, an added tier to the pre-employment background investigations has increased the cost putting a strain on the fire department's budget. The pre-employment background investigations are an essential piece of the hiring process, the fire department needs an increase to the status quo budget to cover this cost.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY:  3/22/16
 (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.
- (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 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 cover cost for three (3) new firefighter/paramedic positions

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

BUDGET ACCOUNT 41010 - REGULAR SALARIES

ESTIMATED AMOUNT \$ 352,500 = (\$117,500 x 3 Firefighter/Paramedics)

HOURS (Labor Only) 7,611 = (2,537 hrs x 3 Firefighter/Paramedics)

(1) FUND DETAIL 111 - General Fund

(2) ACCOUNT DETAIL 111-5101-41010-\$24,675; 111-5104-41010-\$3,525; 111-5105-41010-\$24,675; 111-5202-41010-\$282,000; 111-5205-41010-\$17,625

(3) JUSTIFICATION OF REQUEST _____

The Fire Department Paramedic and Emergency Medical Service system has experienced unprecedented increases in emergency calls over the past 5 years. In 2014 call volume increased by over 7 % and in 2015 call increased to 14% straining the department's ability to provide a timely response to paramedic-level incidents.

In addition there has been an increase in the amount of automatic aid provided by other fire departments surrounding Garden Grove. Orange County Fire Authority (OCFA) is currently providing more outside aid to the City of Garden Grove than we are to their cities. Essentially they are supplementing our paramedic service within the city.

OCFA Aid Provided to Garden Grove / Garden Grove Aid Provided to OCFA

| Incidents | Unit Hours | Pm Escorts | Incidents | Unit Hours | Pm Escorts |
|-----------|------------|------------|-----------|------------|------------|
| 1042 | 429 | 290 | 717 | 211 | 55 |

Currently, OCFA is providing a disproportion level of assistance to the City of Garden Grove compared to what is provided to OCFA. OCFA provided 429 hours or 17.87 – 24 hour shifts provided compared to 211 hours or 8.79 – 24 hour shifts provided by us. This is caused by business rules we have placed on OCFA to reduce the number of calls we responded to into their cities. These business rules will need to be relaxed to correct the inequity in aid provided verse aid received. Once this happens the volume of paramedic level calls within our city will increase greatly.

In addition to increased number of responses over the past 5 years the Garden Grove Fire Department does not meet the basic travel response times or fractal percentage performance standards outlined in NFPA 1710. This standard is very difficult to meet, however, as a department we are overly deficient in time

performance. A status quo approach has been used for the past 30 years related to paramedic & fire staffing which has not kept up with the service needed. Several attempts have been made to improve service coverage, but due to the recession they could not be executed. The last request for increase in paramedic staffing was made in 2009.

| | First Unit On Scene | First (2) PMs On Scene | Effective Fire Force |
|--------------|---------------------|------------------------|----------------------|
| NFPA 1710 | 4:00 Mins 90% FM | 4:00 Mins 90% FM | 8:00 Mins 90% FM |
| Garden Grove | 3:39 Mins 68% FM | 4:32 Mins 38% FM | 8:14 Mins 46% FM |

(FM) Fractal Measurement
 Hiring three (3) firefighters/paramedics to upgrade Engine 6 to a full paramedic unit will be the first step to close the gap on paramedic service delivery. Upgrading the current paramedic assessment unit Engine 6 to a full paramedic unit will allow for quicker paramedic-level care on the east side of the community (Resort District), while increasing the total number of paramedic units in the City from three to four. This change will improve the effective emergency medical force from 04:32 minutes, 38% of the time, to 04:07 minutes, and 48% of the time. This is a significant increase in deployment effectiveness and paramedic service to the community.

The funding for these upgrades should be made by council policy decision in order to increase the Paramedic Override Tax to an appropriate level for paramedic services needed.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY:  3/22/16
 (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.
- (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 _____

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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 cover emergency board ups

PACKAGE NUMBER AND NAME 5105 - EMERG.STDBY/CONTROL

BUDGET ACCOUNT 42000 - CONTRACTUAL SERV

ESTIMATED AMOUNT \$10,000

HOURS (Labor Only) N/A

(1) FUND DETAIL 111 - General Fund

(2) ACCOUNT DETAIL 111-5105-42000-\$10,000

(3) JUSTIFICATION OF REQUEST

Emergency board ups are required from time to time at the expense of the fire department when a structure fire has occurred and property owner is unreachable. The property owner is billed for the cost incurred by the fire department, however once payment has been made the fire department's budget isn't reimbursed shorting equipment and training by that amount. On average one board up can cost the department \$2,500. The request for \$10,000 will allow for four (4) board ups per year before it encroaches on fire's operating budget.

~~(4) OPTIONS FOR ACCOMMODATING REQUEST~~

SIGNED BY:

[Signature]
(Department Head)

3/6/16

(Date)

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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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 overtime hours to cover the disparity in status quo allocation and actual hours used

PACKAGE NUMBER AND NAME 5002 -- FIRE GENERAL ADMIN; 5100 -- FIRE CONTROL MGMT; 5105 -- EMERG.STDBY/CONTROL; 5205 -- EMERG.STDBY/PARA; 5301 -- TECHNICAL SUPPORT

BUDGET ACCOUNT 41210 -- OVERTIME

ESTIMATED AMOUNT \$ 1,611,020 = -(\$2,451,087 Status Quo) + (\$4,062,107 Up to Date)

HOURS (Labor Only)
OVERTIME 27,917 = -(39,083 Status Quo) + (67,000 Up to Date)

(1) FUND DETAIL 111 -- General Fund

(2) ACCOUNT DETAIL -(111-5105-41210-\$1,673,959, 25,985hrs; 111-5205-41210-\$729,283 12,598hrs Status Quo) + (111-5002-41210-\$3,210, 60hrs; 111-5100-41210-\$209,167, 2,216hrs; 111-5105-41210-\$2,401,553, 40,061hrs; 111-5205-41210-\$1,392,978, 24,063 hrs; 111-5301-41210-\$7,353, 100hrs Up to Date)

(3) JUSTIFICATION OF REQUEST _____

In a proactive effort to build an accurate overtime budget for fiscal year 2016-17, the fire department closely analyzed its overtime use over a five year period. This exercise provided the fire department with an overall average in overtime hours used per year, and an overall average in overtime hours used per year by rank and classification. It became very apparent that the total overtime hours allotted to the fire department is considerably less than what's needed and used yearly to cover the department's 24/7 operation.

On average fire uses 67,000 hours annually in overtime. When sworn personnel take time off, there is a need to backfill that spot to ensure 24/7 coverage; this backfill is done through overtime. Time-off isn't the only time backfill/overtime is used, it is used for personnel off work on injury, department sponsored training, administrative assignments, among other city approved leave. Additionally, the department fills vacancies with overtime personnel (also known as Constant Manning) until the department has a list to hire from for said vacancy.

The status quo overtime hour allocation for fire is 39,083. The difference between allocation and average hours used is (27,917). This gap puts a great deal of strain on the fire department's labor budget.

Fill Out:
One Time _____
Ongoing XX

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Changes XX

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

DEPARTMENT Police

DESCRIPTION OF REQUEST Refund Part-Time Hours Master Reserve Officers

PACKAGE NUMBER AND NAME 6870 Professional Standards

BUDGET ACCOUNT 41110 Part-Time

ESTIMATED AMOUNT \$195,681 (see attached detail)

HOURS (Labor Only) 4,786 (see attached detail)

(1) FUND DETAIL 111 General

(2) ACCOUNT DETAIL 111-6870-41110 \$195,681 / 4,786 hours

(3) JUSTIFICATION OF REQUEST

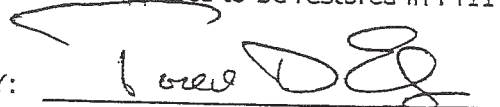
In FY10-11, the Police Department agreed to defer \$220,000 in its part-time labor budget because the General Fund was deficient (\$20,000/1,000 hrs. Sr. Code Enforcement Officer, \$200,000/4,786 hrs. Master Reserve Officer). The Department used restricted Public Safety funds (Fund 220) as a one-time stopgap measure to avoid employee layoffs in FY 2010-11, and the General Fund allocation was to have been restored in FY 2011-12. Although repeated requests have been submitted, six (6) years later this funding has still not been restored and the part-time program continues to suffer.

Master Reserve Officers (MROs) have been called upon to perform an increasing number of tasks through the years, and have become an integral part of the Department's Community Policing philosophy. MROs handle a number of important assignments throughout the Department, such as front desk, range master, armor, CALEA accreditation, and administrative enforcement for massage parlors and marijuana dispensaries.

The police department has never had adequate staffing to man these positions full time, so MROs are filling a critical void. For example, armor was previously an adjunct duty for patrol sergeants. The armor is responsible for servicing, repairing and maintaining every duty weapon in the Department. Before MROs, a sergeant would spend hours in the station handling these tasks, rather than in the field supervising their officers and increasing visibility in patrol. Now, two MROs handle all aspects of the armory and many duties related to the firing range, freeing sergeants to remain in the field. MROs also handle administrative enforcement for massage parlors and medical marijuana dispensaries in the city. If these were adjunct duties for full-time officers assigned to Patrol, our ability to regulate these types of businesses would be drastically reduced.

(4) OPTIONS FOR ACCOMMODATING REQUEST

None. Funds were supposed to be restored in FY11-12 (6 years ago).

SIGNED BY: 

MAR 30 2016

Fill Out:
One Time _____
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 Funding for Cornerstone Communications contract

PACKAGE NUMBER AND NAME 6870 Professional Standards

BUDGET ACCOUNT 42000 Contractuals

ESTIMATED AMOUNT \$48,000

HOURS (Labor Only) N/A

(1) FUND DETAIL 111 General

(2) ACCOUNT DETAIL 111-6870-42000 \$48,000

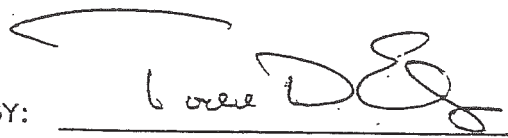
(3) JUSTIFICATION OF REQUEST

Cornerstone Communications has been a provider for the Police Department's public relations and public information services, which creates positive information about the Garden Grove Police Department, its employees, and the service it provides to the citizens of Garden Grove. Cornerstone Communications service provides for the creation of a newsfeed website, ongoing content development by an embedded employee, crisis communications counsel and assistance with press releases and internal communications. Cornerstone Communications' primary avenue for dissemination of information is through their website: www.behindthebadgeoc.com.

Over the last several years, the emergence of social media and the rapid nature of the attendant ability to serve the public with positive proactive and reactive information has expanded beyond the abilities of the Police Department's staffing. A number of police agencies in Orange County (Anaheim, Fullerton, Irvine, and Tustin) have turned to a private company, Cornerstone Communications, to establish ongoing proactive and reactive content on customized web-based news portals. The content is created with an embedded employee of Cornerstone Communications at the Police Department and leads to a much better, more timely and relevant news content delivery method to the public covering Twitter, Facebook and any other web-based presences for the Police Department.

The Department requests \$48,000 for FY 2016-17 and to classify the program as an ongoing budget item.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY: 
(Department Head)

MAR 30 2016
(Date)

| | |
|-----------|-----------|
| Fill Out: | |
| One Time | <u>XX</u> |
| Ongoing | <u>XX</u> |

| | |
|-----------|-----------------------------|
| Fill Out: | |
| Mandates | <u> </u> |
| Changes | <u>XX</u> |

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

DEPARTMENT Police

DESCRIPTION OF REQUEST Refund positions R080, R082, R299, R412 (Sr. Community Service Officer (CSO)- Field Report Writer); add overtime and monitored minor equipment

PACKAGE NUMBER AND NAME 6711 Report Writing; 9974 - Police Uniforms

BUDGET ACCOUNT 41010-Regular salaries; 41210-overtime; 43990-monitored minor equipment

ESTIMATED AMOUNT \$342,170 = (Regular salaries: \$310,000 ongoing) + (Overtime: \$18,462 ongoing) + (Monitored minor equipment: \$13,708 one-time) (see attached detail spreadsheets)

HOURS (Labor Only) 7,700 = (7,204 full-time hours) + (496 overtime hours)

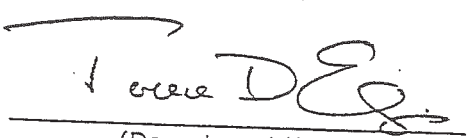
- (1) FUND DETAIL 111 General, 786 Employee Benefits
- (2) ACCOUNT DETAIL 111-6711-41010 \$310,000, 7,204 hours; 111-6711-41210: \$18,462, 496 hours; 111-6711-43990: \$6,000; 786-9974-43990: \$7,708 (see attached detail spreadsheets)

(3) JUSTIFICATION OF REQUEST
 The Community Service Officer program was established in order to allow patrol officers to direct their efforts toward suppression of criminal activities. Community Service Officers (CSOs) perform many duties that were once handled by sworn officers. These highly trained individuals are invaluable to the Department and the community, as the work they do allows sworn officers to spend more time on proactive policing efforts.

Field Report Writers (Field CSOs) are Senior Community Service Officers who are specially trained to handle many tasks normally associated with sworn police officers. Field CSOs receive specialized training in many areas, including writing crime reports, collecting evidence and collecting DNA and fingerprints from crime scenes, before being deployed to work in the field. Field CSOs are an indispensable part of Community Policing in Garden Grove, especially considering the rising crime rate over the past several years. The work they do allows patrol officers to focus on enforcement and remain available to respond to in-progress crimes.

In 2015, Field CSOs completed reports and/or collected evidence for more than 3,000 cases, which would otherwise have been handled by patrol officers.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY: 
 (Department Head)

MAR 30 2016
 (Date)

| | |
|-----------|-----------|
| 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 Refund Part-Time Hours for Sr. Code Enforcement Officer and reclass to Master Reserve Officer at A step

PACKAGE NUMBER AND NAME 6870 Professional Standards

BUDGET ACCOUNT 41110 Part-Time

ESTIMATED AMOUNT \$20,003 (see attached detail)

HOURS (Labor Only) 526 (see attached detail)

(1) FUND DETAIL 111 General

(2) ACCOUNT DETAIL 111-6870-41110 \$20,003 / 526 hours

(3) JUSTIFICATION OF REQUEST

In FY10-11, the Police Department agreed to defer \$220,000 in its part-time labor budget because the General Fund was deficient (\$20,000/1,000 hrs. Sr. Code Enforcement Officer, \$200,000/4,786 hrs. Master Reserve Officer). The Department used restricted Public Safety funds (Fund 220) as a one-time stopgap measure to avoid employee layoffs in FY 2010-11, and the General Fund allocation was to have been restored in FY 2011-12. Although repeated requests have been submitted, six (6) years later this funding has still not been restored and the part-time program continues to suffer.

This request seeks to refund 453 hours to the Sr. Code Enforcement Officer position and then reclassify those hours to Master Reserve Officer at A step (\$20,003/526 hours). The Sr. Code Enforcement Officer classification is no longer used.

Master Reserve Officers (MROs) have been called upon to perform an increasing number of tasks through the years, and have become an integral part of the Department's Community Policing philosophy. MROs handle a number of important assignments throughout the Department, such as front desk, range master, armor, CALEA accreditation, and administrative enforcement for massage parlors and marijuana dispensaries.

The police department has never had adequate staffing to man these positions full time, so MROs are filling a critical void. For example, armor was previously an adjunct duty for patrol sergeants. The armor is responsible for servicing, repairing and maintaining every duty weapon in the Department. Before MROs, a sergeant would spend hours in the station handling these tasks, rather than in the field supervising their officers and increasing visibility in patrol. Now, two MROs handle all aspects of the armory and many duties related to the firing range, freeing sergeants to remain in the field. MROs also handle administrative enforcement for massage parlors and medical marijuana dispensaries in the city. If these were adjunct duties for full-time officers assigned to Patrol, our ability to regulate these types of businesses would be drastically reduced.

(4) OPTIONS FOR ACCOMMODATING REQUEST
 None. Funds were supposed to be restored in FY11-12 (6 years ago).

SIGNED BY:


(Department Head)

MAR 30 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
Ongoing

Fill Out:
Mandates
Changes

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

DEPARTMENT Human Resources

DESCRIPTION OF REQUEST Increase funding for Employee Service Awards Gifts

PACKAGE NUMBER AND NAME 6001-Employee Relations

BUDGET ACCOUNT 43000

ESTIMATED AMOUNT \$4,500

HOURS (Labor Only) N/A

(1) FUND DETAIL 111-General

(2) ACCOUNT DETAIL 111-6001-43000-\$4,500

(3) JUSTIFICATION OF REQUEST
Estimated additional cost for Employee Service Awards gifts based on the number of anticipated employees reaching service milestones. Increase is due to employees reaching higher level milestones, which are worth more.

(4) OPTIONS FOR ACCOMMODATING REQUEST

SIGNED BY: Laura Stover 3.23.16
(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.
- (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 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 Upgrade FT IT Programmer Position to FT Sr. IT Analyst Position

PACKAGE NUMBER AND NAME 9983 - Information Systems

BUDGET ACCOUNT 41010 - Regular Salaries

ESTIMATED AMOUNT \$15,830 = (\$165,700:Sr. IT Analyst) - (\$149,870:IT Programmer)

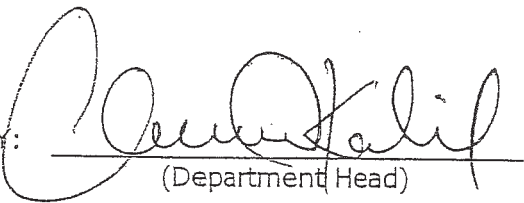
HOURS (Labor Only) -22 = (1715 hours:Sr. IT Analyst) - (1737 hours:IT Programmer)

(1) FUND DETAIL 783 Information Systems

(2) ACCOUNT DETAIL 783-9983-41010 - \$15,830, - 22 hours; VAR - 44040 - \$15,830 (see attached schedule)

(3) JUSTIFICATION OF REQUEST
For several years now, the incumbent in the IT Programmer Position has been doing the work of a Sr. IT Analyst. Technology demands, coupled with limited staff within City operations has required this action. The incumbent has had to take on Project Management, Vendor Management, judging RFPs, and Research and Development as part of the tasks that have been assigned. Another benefit includes increasing our on-call staff by 33% to cover our 24/7 public safety operations.

(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.
- (3) Limit length of justification to one paragraph. (May supply more detail when item is reviewed by City Manager.)

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 Delete one Part Time IT Technician and add one Full Time Network Administrator (GIS Coordinator)

PACKAGE NUMBER AND NAME 9983 - Information Systems

BUDGET ACCOUNT 41010 - Regular Salaries; 41110 - Part Time

ESTIMATED AMOUNT \$74,812 = (\$113,100:Network Administrator) - (\$38,288:IT Technician)

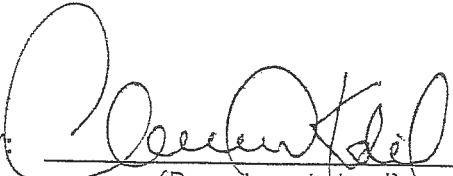
HOURS (Labor Only) 761 = (1801 hours:Network Administrator) - (1040 hours:IT Technician)

(1) FUND DETAIL 783 Information Systems

(2) ACCOUNT DETAIL 783-9983-41010 - \$113,100, 1801 hours;
 -(783-9983-41110 - \$38,288, 1040 hours); VAR - 44040 - \$74,812 (see attached schedule)

(3) JUSTIFICATION OF REQUEST
Analysis conducted through the IT Committee and MISAC Award for Excellence audit determined a deficit in security planning and operations. This deficit poses a risk to City in terms of data and system loss coupled with significant downtime. Security and network work is currently a distributed responsibility among Sr. IT Analyst and IT Technician staff. This type of work is often beyond the scope of current staff training or skill set, incurring an opportunity cost in the duties they are generally assigned and making any security/network duties inefficient. A Network Administrator position is strongly recommended to take on these tasks and allowing the City to be proactive in it's IT Security needs. Adding this position to the department will also improve productivity of Sr. IT Analyst and IT Technician staff.

(4) OPTIONS FOR ACCOMMODATING REQUEST _____

SIGNED BY: 
 (Department Head)

3-25-16
 (Date)