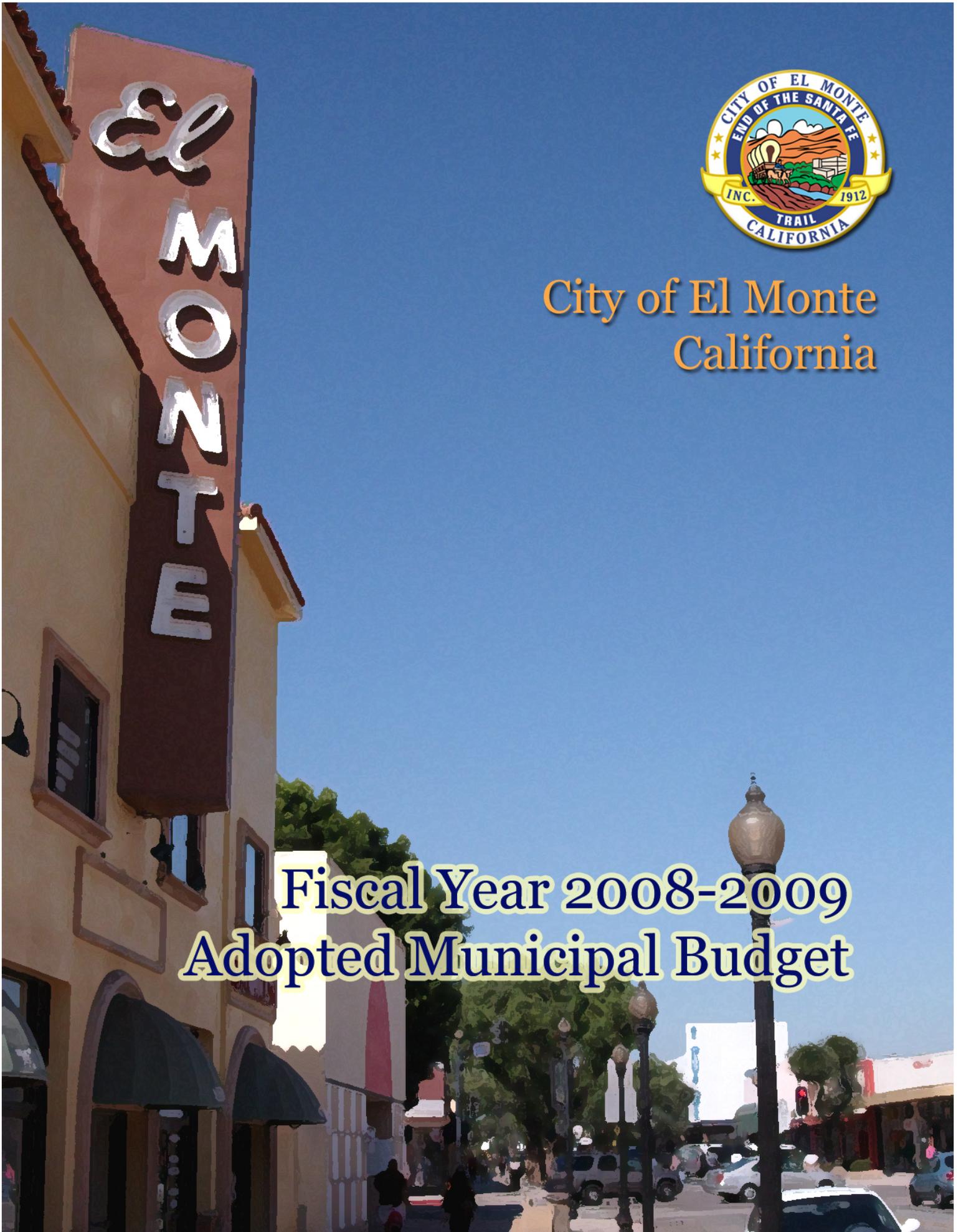




City of El Monte
California

**Fiscal Year 2008-2009
Adopted Municipal Budget**



CITY OF EL MONTE

2008 - 2009

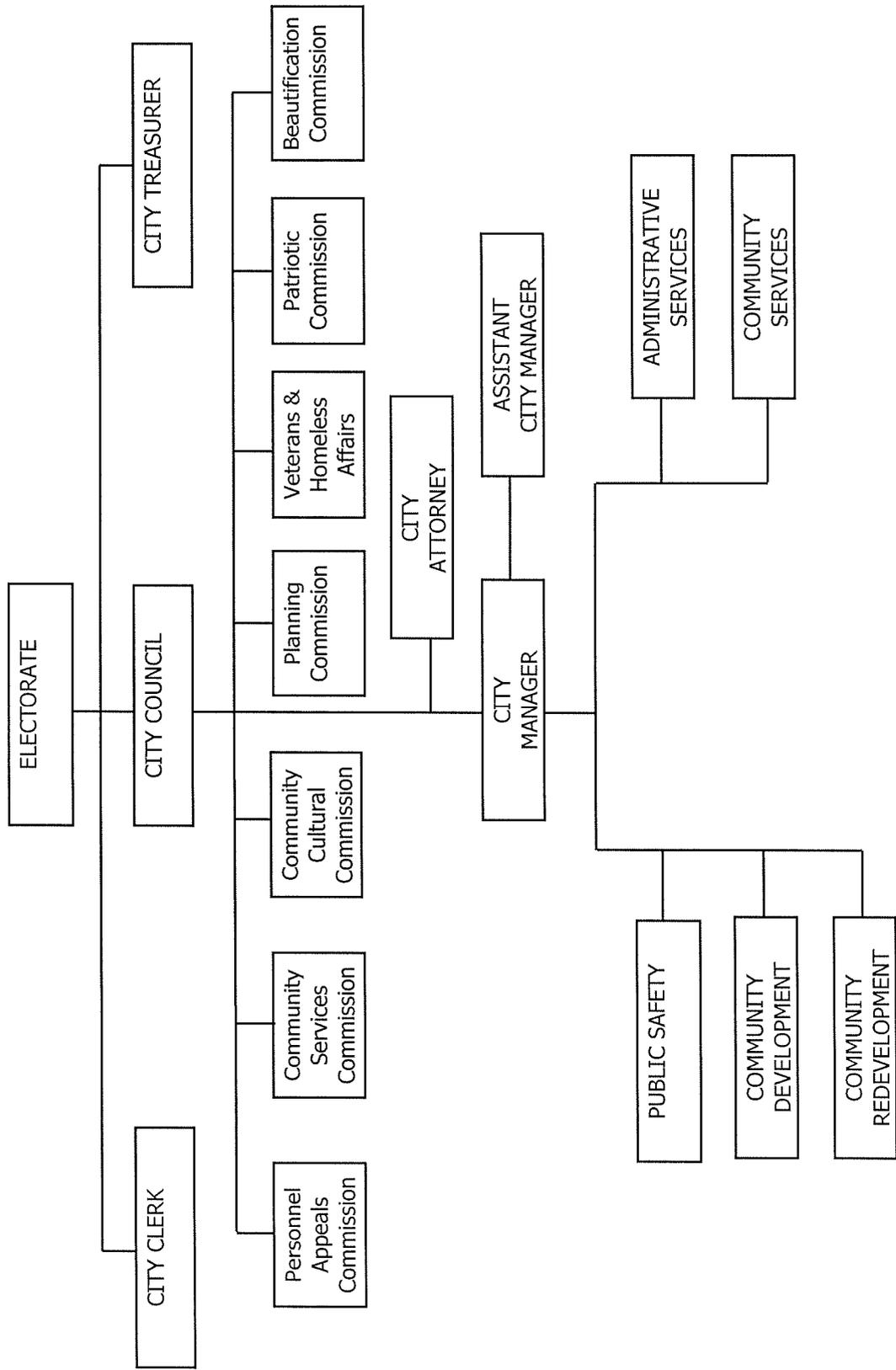
ELECTED OFFICIALS

MAYORERNEST G. GUTIERREZ
MAYOR PRO TEM JUVENTINO “J” GOMEZ
COUNCILMAN ART BARRIOS
COUNCILWOMAN.....EMILY ISHIGAKI
COUNCILWOMAN PATRICIA A. WALLACH
CITY CLERK LORENE GUTIERREZ
CITY TREASURER..... HENRY J. VELASCO

ADMINISTRATIVE STAFF

CITY MANAGER JAMES W. MUSSENDEN
ASSISTANT CITY MANAGER DANTE G. HALL
CITY ATTORNEY E. CLARKE MOSELEY
DEPUTY CITY MANAGER FOR ADMINISTRATIVE SERVICESMARCIE MEDINA

CITY OF EL MONTE





Mission Statement

The City of El Monte is committed to providing quality public services and promoting the well being of our diverse community.

Through our...

- *Commitment to Excellence*
- *Being Business Friendly*
- *Ethical Behavior*
- *Being Visionary and Proactive*
- *Integrity and Honesty*
- *Exemplary Customer Service*
- *Teamwork*

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CITY OF EL MONTE

CITY MANAGER'S OFFICE

James W. Mussenden
City Manager

Danté G. Hall
Assistant City Manager

July 8, 2008

Honorable Mayor and
Members of the City Council
City of El Monte
11333 Valley Boulevard
El Monte, California 91731

Dear Mayor and Members of the City Council:

The City Council and staff have been working diligently the last two years to establish common goals and have conducted two strategic plan meetings. The City has set three-year goals as part of the strategic plan. Such goals and objectives are reflected in this budget. The City budget is a policy document that allocates estimated resources to programs and services based on organizational priorities.

The Adopted Budget takes into consideration the discussions and comments made by the City Council and the public during the two budget workshops. The budget process started with the Mid-year Review which reflected a decline in revenues and increased expenditures resulting in depletion of reserves. The City Council was presented with a Budget Reduction Plan to slow down the depletion of working capital reserves. The 2008-09 budget process was a zero-based budget approach. The General Fund revenues were projected and fixed general expenditures were deducted to arrive at the General Fund resources available for allocation to the various City departments. Each department had to work within their allocated amount and prioritize their operations. All departments were required to absorb increased cost of goods and services with fewer monies.

The total estimated General Fund revenues and transfers in are \$56,713,300. The General Fund revenues have decreased over the past year. The decrease is due mainly to the loss of sales tax revenue. In particular, this loss is due to the decline in sales tax from the auto industry. Continued slow down in the economy could result in further reduction of the City's major revenues. Also, the state budget problems could result in additional loss of revenues due to state takeaways.

The Total General Fund budget is \$57,113,300. The City is faced with the challenge of achieving a balanced operating budget and is expected to spend \$400,000 in reserves to balance the FY 2008-09 Budget. The continued spending beyond revenue projections would deplete the City's General Fund reserves. As part of the budget process the City Council adopted a Fund Balance Reserve Policy. The City Council also approved to take a sales and transactions tax to the voters in an attempt to build-up the City's reserves to acceptable levels per the Policy. The passage of the tax initiative would also alleviate the City's structural deficit.

In conclusion, I would like to take this opportunity to commend our City employees for their dedication and professional service to the community and to encourage them to continue providing outstanding service to the residents and businesses in El Monte. I would also like to commend you, the Mayor and the City Council, for your continued interest and support, and for conducting the operations of the City in a responsible and progressive manner.

Respectfully submitted,

James W. Mussenden
City Manager

RESOLUTION NO. 8932

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
EL MONTE, CALIFORNIA ADOPTING THE BUDGET FOR
THE 2008-2009 FISCAL YEAR.

WHEREAS, the City of El Monte wishes to adopt a fiscal budget for the fiscal year beginning July 1, 2008 to June 30, 2009; and

WHEREAS, such budget has been reviewed by the City Council with regard to the approval of estimated revenues and expenditures; and

WHEREAS, budget adoption sets the financial plan for the fiscal year.

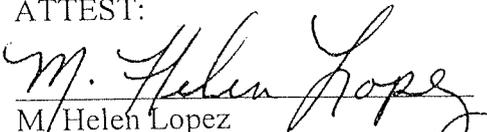
NOW THEREFORE, BE IT RESOLVED by the City Council of the City of El Monte that the 2008-2009 fiscal budget is hereby adopted.

SECTION 1. This Resolution shall take effect upon its adoption.

PASSED AND ADOPTED by the City Council of the City of El Monte at its regular meeting on this 8th day of July, 2008.


Ernest G. Gutierrez,
Mayor of the City of El Monte

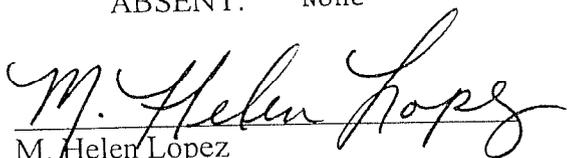
ATTEST:


M/Helen Lopez
Chief Deputy City Clerk/Records Manager

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS:
CITY OF EL MONTE)

I, M. Helen Lopez, Chief Deputy City Clerk/Records Manager, do hereby certify that the above and foregoing Resolution No. 8932 was passed, approved, and adopted by the City Council of the City of El Monte, signed by the Mayor and attested by the City Clerk at a meeting of said City held on this 8th day of July 2008, and that said Resolution was adopted by the following votes to wit:

- AYES: Mayor Gutierrez, Mayor Pro Tem Gomez, Councilman Barrios, Councilwoman Ishigaki and Councilwoman Wallach
- NOES: None
- ABSTAIN: None
- ABSENT: None


M. Helen Lopez
Chief Deputy City Clerk/Records Manager

RESOLUTION NO. 8933

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
EL MONTE, CALIFORNIA ADOPTING A FUND BALANCE
RESERVE POLICY FOR THE GENERAL FUND

WHEREAS, the City Council of the City of El Monte wishes to adopt a formal General Fund reserve policy to establish appropriate levels of working capital/operating reserves and undesignated fund balance; and

WHEREAS, the establishment and maintenance of appropriate working capital reserves and undesignated fund balance is critical to maintaining a financially stable organization; and

WHEREAS, the build-up of adequate reserves helps to mitigate the effects of economic volatility and uncertainty; and

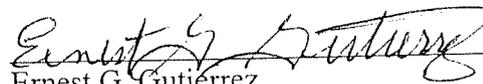
WHEREAS, the build-up of adequate reserves improves the city's credit rating which has the long-term effect of reducing the cost of borrowing money when such action is necessary or prudent; and

WHEREAS, the adoption of clear general fund reserves policy is a foundation to strong fiscal management.

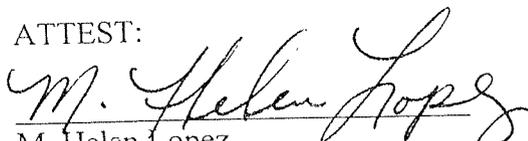
NOW THEREFORE, BE IT RESOLVED by the City Council of the City of El Monte that the General Fund reserve policy is hereby adopted.

SECTION 1. This Resolution shall take effect upon its adoption.

PASSED AND ADOPTED by the City Council of the City of El Monte at its regular meeting on this 8th day of July, 2008.


Ernest G. Gutierrez,
Mayor of the City of El Monte

ATTEST:


M. Helen Lopez
Chief Deputy City Clerk/Records Manager

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS:
CITY OF EL MONTE)

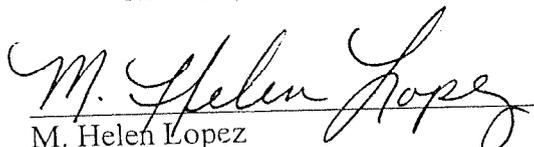
I, M. Helen Lopez, Chief Deputy City Clerk/Records Manager, do hereby certify that the above and foregoing Resolution No. 8933 was passed, approved, and adopted by the City Council of the City of El Monte, signed by the Mayor and attested by the City Clerk at a meeting of said City held on this 8th day of July 2008, and that said Resolution was adopted by the following votes to wit:

AYES: Mayor Gutierrez, Mayor Pro Tem Gomez, Councilman Barrios,
 Councilwoman Ishigaki and Councilwoman Wallach

NOES: None

ABSTAIN: None

ABSENT: None



M. Helen Lopez
Chief Deputy City Clerk/Records Manager

FUND BALANCE AND RESERVES

PURPOSE:

To establish a Fund Balance Reserve Policy for the General Fund.

DEFINITIONS:

Fund Balances – Fund balances represent the net assets of each fund, assets less liabilities.

Reserves and Designations – Portions of fund balance that have been restricted for certain specific purposes. Financial resources not available for appropriation.

Unreserved and Undesignated – The portion of fund balance that is not restricted as to use. The fund balance available for use.

POLICY:

Working Capital/Operating Reserves – Equal to \$5,000,000 (approximately one month's worth of General Fund expenditures.

Unreserved and Undesignated Fund Balances – Maintained at 15% of General Fund Budget.

These are considered the minimum levels necessary to adequately provide for cash flow requirements, unforeseen operating or capital needs, economic uncertainties, local disasters, and other financial hardships or downturns in the economy.

RESOLUTION NO. 8937

A RESOLUTION OF THE CITY COUNCIL OF
THE CITY OF EL MONTE, CALIFORNIA,
ESTABLISHING THE APPROPRIATION LIMIT
PURSUANT TO THE PROVISIONS OF THE
CALIFORNIA CONSTITUTION ARTICLE
XIII B FOR THE FISCAL YEAR 2008-09 TO
BE \$101,892,565.

WHEREAS, on November 4, 1979, the people of the State of California enacted Proposition 4 known as the "Gann Initiative"; and

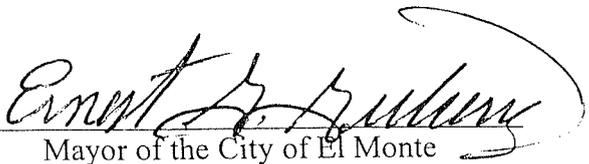
WHEREAS, Proposition 4 added Article XIII B to the California Constitution and the City Council of the City of El Monte, California (the "City" shall establish the appropriation limit for the City for fiscal year 2008-09 in accordance with the criteria as specified by applicable law.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF EL MONTE, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

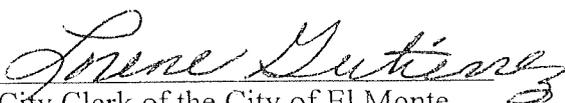
SECTION 1. The City Council hereby establishes the appropriation limit for the City for fiscal year 2008-09 to be \$101,892,565.

SECTION 2. This Resolution shall take effect upon adoption. The City Clerk shall certify to the adoption of this Resolution.

Passed, approved and adopted this 15th day of July, 2008.


Mayor of the City of El Monte

ATTEST:


City Clerk of the City of El Monte

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS:
CITY OF EL MONTE)

I, LORENE GUTIERREZ, City Clerk of the City of El Monte, hereby certify that the foregoing Resolution No. 8937 was passed and adopted by the City Council of the City of El Monte, signed by the mayor and attested to by the City Clerk at a regular meeting of said Council held on the 15th day of July, 2008; and that said Resolution was adopted by the following vote, to-wit:

AYES: Mayor Gutierrez, Councilman Barrios, Councilman Gomez,
Councilwoman Ishigaki and Councilwoman Wallach

NOES: None

ABSENT: None


City Clerk of the City of El Monte

**CITY OF EL MONTE
2008-2009
APPROPRIATIONS LIMIT CALCULATION**

A. 2007-2008 APPROPRIATIONS LIMIT:	\$ 97,331,325
B. CHANGE IN CPI:	4.29%
C. CHANGE IN POPULATION: **	0.38%
D. RATIO OF CHANGE (1.0429 x 1.0038)	x <u>\$ 1.046863</u>
E. 2008-2009 APPROPRIATIONS LIMIT:	\$ 101,892,565

** These amounts were obtained from the State of California, Department of Finance as applicable in setting the 2008-2009 Appropriations Limitation.

FINANCIAL POLICIES

The purpose of this section is to present a summary of the policies that the City of El Monte follows in managing its financial and budgetary affairs. Most of the policies listed below are not new, but represent long-standing principles and traditions which guide the City.

AUDITING AND FINANCIAL REPORTING

- California State Statute requires an annual audit of the books of account, financial records and transactions of all administrative departments of the City by Independent Certified Public Accountants.
- The City will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined in Governmental Accounting, Auditing and Financial Reporting (GAAFR).

REVENUE POLICY

- The City will try to maintain a diversified and stable revenue system to shelter it from short run fluctuations in any one-revenue source.
- The City will follow an aggressive policy of collecting revenues with the implementation of a new cashiering system.
- The City will establish all user charges and fees at a level closely related to the full cost (operating, direct, indirect and capital) of providing the service. The City will continue to review fees/charges periodically.

INVESTMENT OF IDLE FUNDS

- The safeguarding of all public monies shall be the highest priority. Public money shall not be invested or managed in any manner, which would jeopardize the safety of the principal pursuant to California Government Code Section 53635.
- The City's investment policy is reviewed and approved annually by the City Council.
- Direct responsibility for managing the City's investment portfolio rests with the City Treasurer.
- All investments are made in accordance with the following criteria, stated in order of priority: safety, liquidity and yield.

PURCHASING POLICY

- The City's departments will purchase the best value obtainable, securing the maximum benefit for each tax dollar expended, while giving all qualified vendors an equal opportunity to do business with the City.
- Whenever possible, local vendors shall be included as sources for all purchases.

RISK INSURANCE POLICY

- The City is self-insured for the first \$250,000 on each general liability claim against the City. The insurance coverage in excess of the self-insured amount is provided by The Independent Cities Risk Management Authority (ICRMA) up to a limit of \$20,000,000 for general liability.
- The City is self-insured for workers compensation for the first \$400,000 on each workers compensation claim. The insurance coverage in excess of the self-insured amounts is provided through the California State Association of Counties Excess insurance Authority (CSAC-EIA).

FIXED ASSET POLICY

- To safeguard the investment in fixed assets.
- To comply with state laws and regulations.
- When disposing of fixed assets every effort should be made to recover some of the original cost by selling and or trading in the fixed asset.

ACCOUNTING POLICIES

BASIS OF ACCOUNTING

The City's **Governmental Fund Types** (General, Special Revenue, Debt Service and Capital Projects Fund) are accounted for on a "spending" or "financial flow" measurement focus. Accordingly, only current assets and current liabilities are included on the balance sheets and the reported fund balances (total reported assets less total reported liabilities) provide an indication of available spendable resources. Operating statements for Governmental Fund Types, on a spending measurement focus, report increases (revenues) and decreases (expenditures) in available spendable resources.

The **modified-accrual basis of accounting** is followed by the Governmental Fund Types. Under the modified-accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period as soon enough thereafter to be used to pay liabilities of the current period. Revenue considered susceptible to accrual includes property taxes, sales taxes, interest and motor vehicle license fees. Expenditures are recognized under the modified-accrual basis of accounting when the related fund liability is incurred, if measurable, except for compensated absences not payable within one year, and interest and principal on long-term debt which are recorded when due.

Proprietary Fund Types are accounted for on an "income determination" or "cost of services" measurement focus. Accordingly, all assets and all liabilities are included on the balance sheets, and the reported fund equity (total reported assets less total reported liabilities) provides an indication of the economic net worth of the funds. The operating statements for the City's Proprietary Fund types report increases (revenues) and decreases (expenses) in total economic net worth. All Proprietary Fund Types are accounted for using the accrual basis of accounting. Revenues are recognized when earned, and expenses are recognized when incurred.

CLASSIFICATION OF FUNDS

GOVERNMENTAL FUND TYPES:

The General Fund, Special Revenue Funds, Debt Service Funds and Capital Projects Funds are governmental fund types and are budgeted and reported on the modified accrual basis.

GENERAL FUND

The General Fund accounts for all the general revenue of the City not specifically levied or collected for other City funds. The General Fund provides for expenditures related to the rendering of general services by the City.

SPECIAL REVENUE FUNDS

The Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted for expenditures related to specific purposes.

DEBT SERVICE FUNDS

The Debt Service Funds account for the accumulation of resources for, and the payment of, general long-term debt principal and interest of the City's related entities.

CAPITAL PROJECTS FUNDS

The Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities by the City except for those financed by Proprietary Funds.

PROPRIETARY FUND TYPES:

The Enterprise and Internal Service Funds are proprietary type funds. These funds are accounted for on a cost of service basis.

ENTERPRISE FUND

The Water Authority is used to account for the operations of the City's water utility. Such activities include administration, operations, maintenance, billing, and collection. The City approved a sewer assessment and established a Sewer Fund in June 2008. The Sewer Fund will account for all sewer activities.

INTERNAL SERVICE FUNDS

The Internal Service Funds account for financing of goods or services provided by one City department to other departments of the City on a cost-reimbursement basis.

TRUST AND AGENCY FUNDS

The Agency Fund is used to report resources held by the City in a purely custodial capacity, which involves only the receipt, temporary investment and remittance of fiduciary resources to individuals, private organizations or other governments.

MAJOR REVENUES & TRANSFERS-IN

Property Tax	All taxable real and personal property within the City limits is subject to ad valorem taxation, a tax based on value which is secured by a lien on real property. These taxes are subject to the 1% of market Value limitations of Proposition 13. The City share of the 1% varies from year to year. Taxes on the base value only of real property lying within the boundaries of the El Monte Community Redevelopment Agency are also included in this revenue source.
Sales & Use Tax	<p>The City receives, by State law, \$.01 of every \$.0775 of sales tax collected for sales occurring within the City limits. The retail sales tax is levied against the gross receipts from sales of most tangible personal property except those sold for resale, food for human consumption, prescription medicine, and any form of animal life considered as food. In 1993-94, the voters of California voted to extend the sales tax by \$.005 to \$.0825. These additional monies fund public safety.</p> <p>The State's 2004 "triple flip" revenue takeaway has substituted "sales taxes in-lieu" of property tax origin for sales taxes.</p>
Franchise Tax	These fees are charged to electrical and gas utilities (except telephone), cable TV, and refuse collection companies for the privilege of operating on City streets. The fees are generally measured according to gross receipts from sales within the City. The receipts from electrical and gas utilities are its major sources.
Utility User Tax	The City receives a certain percent of the user charges by utility companies upon every user of the following services: electric, gas, and telecommunications. The tax is imposed at the rate of 7%.
Transient Occupancy Tax	This tax, which is derived from transient guests, is levied at the discretion of Cities and Counties. It applies to any occupancy shorter than 30 days in length. The City levies a 10% tax.
Business License Tax	These are fees on businesses and occupations that must be licensed before doing business within the City. The City has different fees listed in the Municipal Code for the various types of businesses such as commercial, wholesale, industrial, professional, repair and maintenance, etc. These fees may be a fixed fee or on gross receipts.

Charges for Service The Charges for Service revenue category captures costs for the consumer services provided to external customers. The range of these market-based services is wide, and includes: plan checking, building permits, duplication of materials, culture and leisure classes, police, engineering, and other service fees.

Transfers-In A transfer-in is an inter-fund transfer of funds to subsidize operations and is not revenue generated by operations. To better reflect the true operating revenue of a fund, we have segregated transfers-in from operating revenues on the Summary of Resources and Requirements by Fund and Estimated Revenues.

City of El Monte

SUMMARY OF RESOURCES AND REQUIREMENTS BY FUND FISCAL YEAR 2008-2009

FUND DESCRIPTIONS	EXPENDABLE FUND BALANCE		ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	ESTIMATED EXPENDITURES	TRANSFERS OUT	TOTAL REQUIREMENTS	EXPENDABLE FUND BALANCE June 30, 2009
	July 1, 2008	June 30, 2009							
GENERAL FUND									
GENERAL FUND	2,225,500	53,926,300	2,787,000	58,938,800	55,413,300	1,700,000	57,113,300	1,825,500	
PD TRAFFIC PROGRAM	647,200	740,000		1,387,200	404,100	500,000	904,100	483,100	
SPECIAL REVENUE FUNDS									
RETIREMENT FUND	16,527,700	9,107,000	-	25,634,700	9,508,300		9,508,300	16,126,400	
PARKING & BUS IMPROV FUND	153,700	111,100		264,800	95,200	15,000	110,200	154,600	
CDBG	-	2,694,700	400,000	3,094,700	3,124,300		3,124,300	(29,600)	
HOME FUNDS	103,000	1,382,900		1,485,900	1,366,900		1,366,900	119,000	
UDAG	47,000	4,000		51,000	30,000		30,000	21,000	
EMERGENCY SHELTER GRANT	-	119,500		119,500	119,500		119,500	-	
REHAB PROGRAM	741,200	117,800		859,000	5,300		5,300	853,700	
SECTION 108 FUND	5,508,600	94,200		5,602,800	518,200		518,200	5,084,600	
AQMD	486,500	172,700		659,200	98,400		98,400	560,800	
PROP A	729,600	2,279,000		3,008,600	2,495,000		2,495,000	513,600	
PROP C	2,511,100	1,781,900		4,293,000	3,466,800		3,466,800	826,200	
GAS TAX	2,446,000	2,272,000		4,718,000	2,446,000	2,272,000	4,718,000	-	
WASTE MANAGEMENT (AB939)	819,000	1,037,500		1,856,500	1,182,200		1,182,200	674,300	
ASSET FORFEITURE	881,200	402,000		1,283,200	499,800		499,800	783,400	
SLES FUND	588,700	255,700		844,400	286,900		286,900	557,500	
LLEBG	59,200	-		59,200	-		-	59,200	
CABLE ACCESS	56,800	94,400		151,200	142,400		142,400	8,800	
MISCELLANEOUS GRANTS	23,400	825,400		848,800	489,900		489,900	358,900	
TOTAL SPECIAL REVENUE FUNDS	31,682,700	22,751,800	400,000	54,834,500	25,875,100	2,287,000	28,162,100	26,672,400	
CAPITAL PROJECTS FUND									
CAPITAL PROJECTS FUND	3,820,300	-	-	3,820,300	963,200		963,200	2,857,100	
INTERNAL SERVICE FUND									
SELF INSURANCE FUND	1,625,000	72,100	1,700,000	3,397,100	2,736,000		2,736,000	661,100	
ENTERPRISE FUNDS									
SEWER FUND	-	3,500,000	-	3,500,000	1,500,000		1,500,000	2,000,000	
WATER LEASE FUND **	992,400	225,600	400,000	1,618,000	1,618,000		1,618,000	-	
TOTAL ENTERPRISE FUNDS	992,400	3,725,600	400,000	5,118,000	3,118,000		3,118,000	2,000,000	
TOTAL CITY BUDGET	40,993,100	81,215,800	5,287,000	127,495,900	88,509,700	4,487,000	92,996,700	34,499,200	

** Transfer in from Water Authority

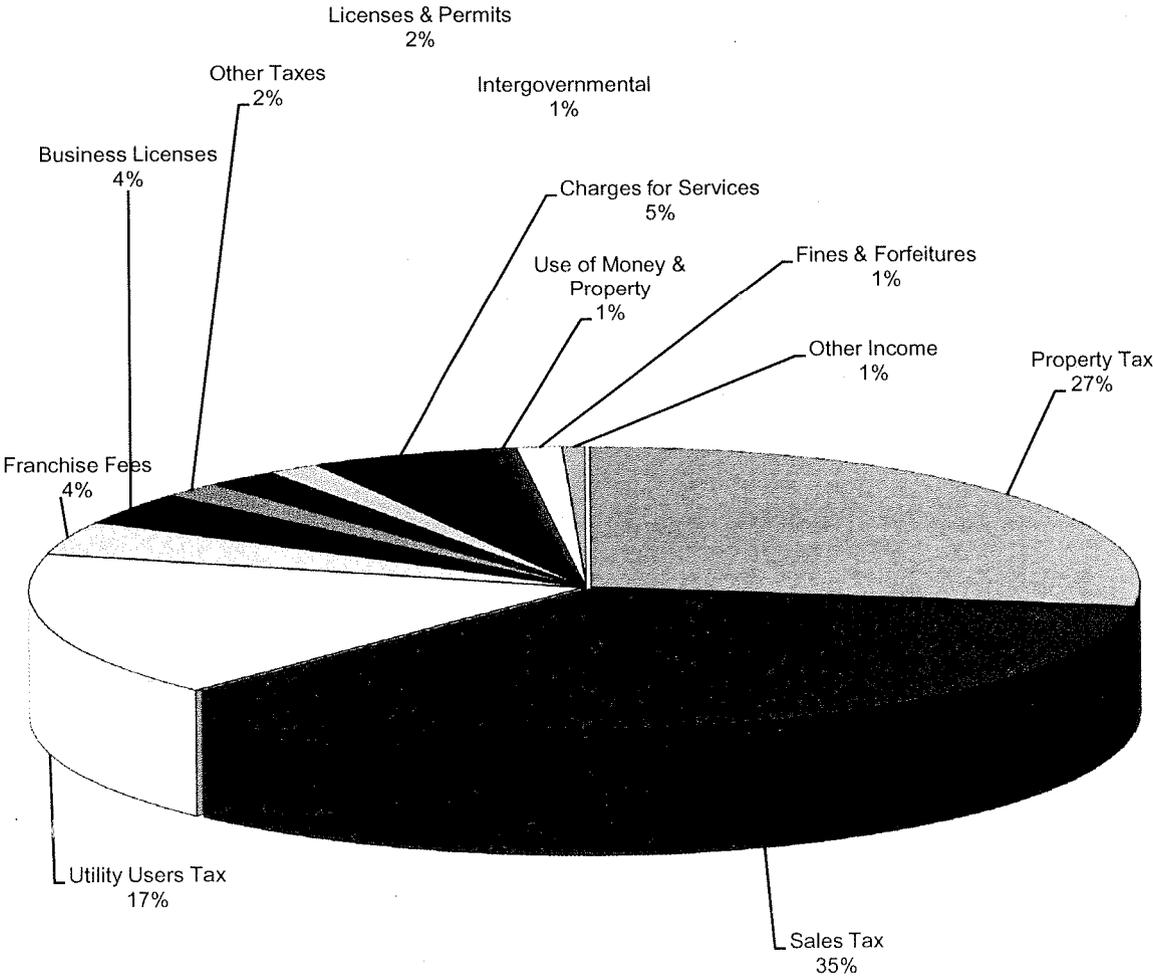
City of El Monte
 General Fund
 Revenues

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
TAXES						
	PROPERTY TAX	9,821,071	12,007,173	13,893,989	14,620,500	14,807,100
	FRANCHISE TAX	3,612,679	2,217,439	2,073,182	1,884,500	2,033,500
	SALES AND USE TAX	17,712,136	18,774,064	19,668,316	18,967,000	18,806,000
	PUBLIC SAFETY AUGMENTATION	359,480	379,824	382,259	382,300	385,000
	OCCUPANCY TAX	310,189	320,297	326,312	332,400	335,000
	PROPERTY TRANSFER TAX	341,808	365,200	266,729	249,000	200,000
	PROPERTY MAINT ASSESSMENT	-	-	1,667	300	300
	SEWER ASSESSMENT	16,864	20,687	28,526	25,000	28,000
	UTILITY USER TAX	8,202,719	8,526,617	8,744,118	8,880,000	9,067,500
		40,376,946	42,611,301	45,385,098	45,341,000	45,662,400
LICENSE & PERMITS						
	BUSINESS LICENSES	1,893,113	1,975,656	1,935,003	1,960,000	1,980,000
	CONTRACTORS LICENSES	226,049	192,866	187,047	192,000	195,000
	BUILDING PERMITS	784,035	574,197	453,832	460,000	465,000
	PLUMBING PERMITS	51,197	45,556	49,709	48,000	50,000
	ELECTRICAL PERMITS	80,042	79,984	99,964	104,000	104,000
	SEWER PERMITS	7,698	4,713	6,231	6,000	6,000
	CERTIFICATE OF OCCUPANCY	87,890	92,700	165,474	170,000	170,000
	MOBILE HOME PARK PERMITS	9,089	9,640	13,130	15,000	15,000
	FILMING PERMIT	100	900	200	500	1,000
	ENERGY REVIEW FEE (5%)	11,523	9,273	12,324	11,500	12,000
	FIRE PREVENTION PERMIT FEES	-	-	-	141,000	45,000
	OTHER PERMITS	29,958	26,521	43,273	38,000	40,000
		3,180,694	3,012,005	2,966,187	3,146,000	3,083,000
INTERGOVERNMENTAL						
	IN LIEU TAX	1,330,457	798,016	786,789	800,000	800,000
	OFF-HIGHWAY FEES	4,245	4,732	-	-	-
	VLF BACKFILL	-	2,067,467	-	-	-
	HOMEOWNERS PROPERTY TAX RELIEF	44,802	45,921	45,647	47,000	47,000
	STATE REIMB. OF BOOKING FEES	12,068	-	27,277	15,000	-
		1,391,572	2,916,135	859,713	862,000	847,000
CHARGES FOR SERVICES						
	POLICE FEES	485,865	574,582	1,040,207	789,400	812,500
	ENGINEERING FEES	140,498	111,845	316,388	325,000	200,000
	PLANNING & ZONING FEES	85,300	494,738	627,493	641,700	525,800
	TRAFFIC SAFETY FEES	589,142	437,773	523,481	449,200	449,200
	RECREATION FEES	869,771	850,022	602,752	777,100	823,900
	SURCHARGE FEES	23,616	14,343	9,434	11,000	-
	MISCELLANEOUS FEES	17,969	25,337	40,094	16,600	16,800
		2,212,161	2,508,640	3,159,849	3,010,000	2,828,200

City of El Monte
 General Fund
 Revenues

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
USE OF MONEY & PROPERTY						
	INTEREST INCOME	974,571	696,928	394,398	395,500	400,000
	SALE OF REAL PROPERTY	9,281	9,008	9,008	4,500	-
	RENTAL INCOME	40,734	45,043	38,328	38,000	40,000
		1,024,586	750,979	441,734	438,000	440,000
FINES & FORFEITURES						
	COURT FINES	5,694	6,359	5,805	6,000	6,000
	PARKING TICKET REVENUE	528,828	554,033	423,840	450,000	425,000
	FINES - CIVIL CONFINEMENT	36,659	59,920	42,444	45,000	49,000
	FINES AND BAIL FORFEITURES	123,671	102,865	201,158	190,000	210,000
	CODE ENFORCEMENT FINES	3,075	14,811	3,400	10,000	12,000
	GRAFFITI VANDALISM RESTITUTION	1,950	4,150	3,975	4,100	4,100
		699,877	742,138	680,622	705,100	706,100
OTHER REVENUE						
	SALE OF MAPS, BOOKS, ETC.	1,233	1,607	6,540	2,000	1,500
	VENDING MACHINE COMMISSIONS	252	588	457	500	500
	COMMISSION ON PUBLIC TELEPHONE	8,584	7,443	4,476	4,300	3,000
	REGENCY. BILLBOARD PERMITS	40,000	40,000	40,000	40,000	40,000
	VISITATION REVENUE	-	2,350	3,225	2,300	2,300
	SB90 MANDATED COST REIMB.	46,762	36,882	155,389	30,000	-
	SALE OF FIXED ASSETS	23,940	765	7,850	-	-
	REIMB. FROM OTHER FUNDS ADMIN C	200,000	200,000	200,000	200,000	200,000
	MISCELLANEOUS REVENUE	245,416	102,365	252,056	65,600	112,300
		566,187	392,000	669,993	344,700	359,600
TOTAL GENERAL FUND REVENUES		49,452,021	52,933,198	54,163,196	53,846,800	53,926,300
TRANSFERS IN						
	WATER OPERATING FUND	-	430,631	-	-	-
	PARKING & BUS IMP AREA FUND	15,000	15,000	15,000	15,000	15,000
	RECREATION FUND	-	-	-	-	-
	GAS TAX FUND	2,000,000	2,025,000	2,035,000	2,035,000	2,272,000
	TRAFFIC SAFETY FUND	-	-	-	500,000	500,000
	TRANSFERS IN	2,015,000	2,470,631	2,050,000	2,550,000	2,787,000
TOTALS		51,467,021	55,403,829	56,213,196	56,396,800	56,713,300

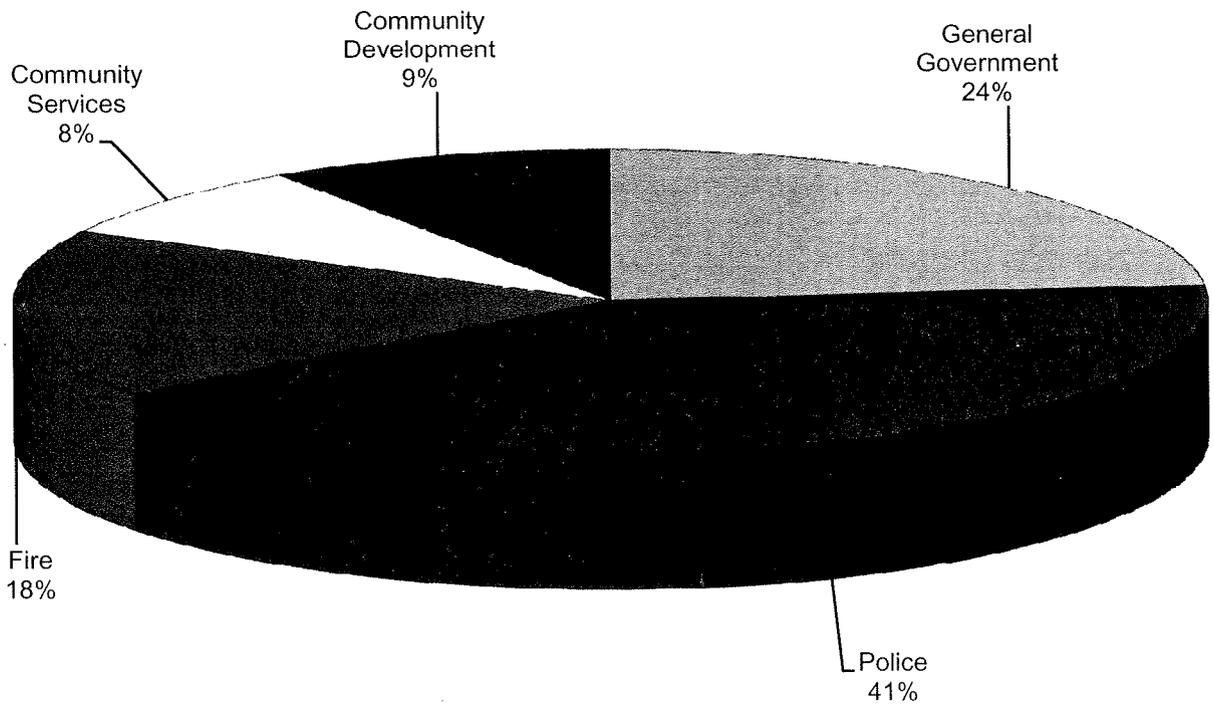
**City of El Monte
Budget 2008-2009
General Fund Revenues by Source**



City of El Monte
Expenditure Summary by Category/Department
General Fund

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
ADMINISTRATION					
Salaries & Benefits	968,390	822,663	3,563,667	3,535,600	4,295,300
Maintenance & Operations	1,657,557	1,857,803	1,819,442	1,939,600	1,005,400
Capital Outlay	39,137	24,041	3,279	23,900	6,000
TOTAL ADMINISTRATION	2,665,085	2,704,507	5,386,388	5,499,100	5,306,700
ADMINISTRATIVE SERVICES					
Salaries & Benefits	1,037,567	1,079,441	1,104,234	1,095,100	1,165,800
Maintenance & Operations	7,629,126	6,780,854	6,761,393	5,350,700	5,994,300
Capital Outlay	43,642	19,359	13,100	304,800	48,200
TOTAL ADMIN SVCS	8,710,335	7,879,654	7,878,727	6,750,600	7,208,300
CITY ATTORNEY					
Salaries & Benefits	295,548	317,374	362,410	370,600	380,900
Maintenance & Operations	77,445	73,379	76,542	73,400	61,600
Capital Outlay	2,032	-	12,681	2,700	-
TOTAL CITY ATTORNEY	375,025	390,753	451,633	446,700	442,500
COMMUNITY SERVICES					
Salaries & Benefits	3,093,798	3,385,877	3,238,334	3,298,400	3,285,300
Maintenance & Operations	1,101,885	1,234,189	1,099,270	1,373,900	1,088,700
Capital Outlay	15,612	68,090	33,496	65,300	-
TOTAL COMMUNITY SVCS	4,211,295	4,688,157	4,371,100	4,737,600	4,374,000
COMMUNITY DEVELOPMENT					
Salaries & Benefits	2,976,499	2,922,078	2,399,152	2,390,300	2,530,100
Maintenance & Operations	2,915,271	3,607,963	3,455,211	3,180,000	2,643,800
Capital Outlay	57,778	111,724	34,062	121,000	3,000
TOTAL COMMUNITY DEV	5,949,547	6,641,765	5,888,425	5,691,300	5,176,900
POLICE					
Salaries & Benefits	16,085,144	18,136,470	19,467,561	20,926,100	20,081,700
Maintenance & Operations	2,898,859	3,072,211	3,012,189	3,000,600	2,752,200
Capital Outlay	153,850	178,923	972,319	1,170,400	49,900
TOTAL PUBLIC SAFETY	19,137,853	21,387,604	23,452,069	25,097,100	22,883,800
FIRE					
Salaries & Benefits	30,751	28,536	17,685	30,000	20,000
Maintenance & Operations	8,727,564	8,877,252	9,559,570	10,092,200	10,001,100
Capital Outlay	84,036	28,012	-	-	-
TOTAL PUBLIC SAFETY	8,842,352	8,933,801	9,577,255	10,122,200	10,021,100
TOTALS	49,891,492	52,626,239	57,005,597	58,344,600	55,413,300

**City of El Monte
Budget 2008-09
General Fund Expenditures by Function**



**CITY OF EL MONTE
BUDGETED POSITIONS
FOR FISCAL YEARS 2006-07 THROUGH 2008-09**

Department	Position Title	FY 2006-07	FY 2007-08	FY 2008-09
ADMINISTRATION DEPARTMENT				
<i>CITY COUNCIL</i>				
	City Council Person - Elected	<u>5</u>	<u>5</u>	<u>5</u>
<i>CITY MANAGER'S OFFICE</i>				
	City Manager	1	1	1
	Assistant City Manager	1	1	1
	Administrative Services Officer	1	1	1
	Executive Assistant to City Manager	1	1	1
	Secretary/City Council w/Shorthand	2	2	2
	Public Information Clerk	1	1	1
	Sub Total	<u>7</u>	<u>7</u>	<u>7</u>
<i>CITY CLERK'S OFFICE</i>				
	Chief Deputy City Clerk	1	1	1
	Secretary w/o Shorthand	1	1	1
	Administrative Clerk	1	1	1
	City Clerk	1	1	1
	Sub Total	<u>4</u>	<u>4</u>	<u>4</u>
<i>HUMAN RESOURCES</i>				
	Human Resources Officer	1	1	1
	Human Resources Analyst	1	1	1
	Human Resources Clerk	1	1	1
	Sub Total	<u>3</u>	<u>3</u>	<u>3</u>
	Total - Elected	<u>5</u>	<u>5</u>	<u>5</u>
	- Regular	<u>14</u>	<u>14</u>	<u>14</u>
ADMINISTRATIVE SERVICES DEPARTMENT				
<i>FINANCE</i>				
	Deputy City Mgr. Administrative Services	1	1	1
	Assistant Administrative Services Director		1	1
	Assistant Finance Director	1	1	1
	Accountant	1	1	1
	Payroll Technician	1	1	1
	Department Secretary	1	1	1
	Accounting Technician	1	1	1
	Account Clerk	3	3	2
	Sub Total	<u>9</u>	<u>10</u>	<u>9</u>

**CITY OF EL MONTE
BUDGETED POSITIONS
FOR FISCAL YEARS 2006-07 THROUGH 2008-09**

Department	Position Title	FY 2006-07	FY 2007-08	FY 2008-09
TREASURY				
	City Treasurer - Elected	1	1	1
	Accounting Technician	1	1	1
	Cashier Clerk	1	1	1
	Sub Total	<u>3</u>	<u>3</u>	<u>3</u>
LICENSING				
	Revenue Supervisor	1	1	1
	Account Clerk	1	2	2
	Sub Total	<u>2</u>	<u>3</u>	<u>3</u>
PURCHASING				
	Purchasing Agent	1	1	1
	Storekeeper	1	1	1
	Purchasing Clerk		1	1
	Sub Total	<u>2</u>	<u>3</u>	<u>3</u>
INFORMATION TECHNOLOGY				
	Information Technology Manager	1	1	1
	Information Technology Programmer	1	1	1
	Computer Operator	1	1	1
	Sub Total	<u>3</u>	<u>3</u>	<u>3</u>
	Total - Elected	<u>1</u>	<u>1</u>	<u>1</u>
	- Regular	<u>18</u>	<u>21</u>	<u>20</u>
CITY ATTORNEY				
	City Attorney	1	1	1
	Senior Deputy City Attorney		1	1
	Deputy City Attorney II	1	1	1
	Assistant City Prosecutor	1	1	1
	Legal Secretary	1	1	1
	Department Secretary	1	1	1
	Total	<u>5</u>	<u>6</u>	<u>6</u>
POLICE SAFETY				
POLICE				
	Deputy City Manager Public Safety	1	1	1
	Assistant Chief of Police	1	1	1
	Captain	3	3	3
	Lieutenant	9	9	8
	Sergeant	15	16	16
	CRO II	1	2	1
	Agent	-	2	2
	Lead Agent	12	12	12
	Helicopter Pilot	4	2	2
	School Resource Officer	1	1	1
	Officer/Bonus Assignment	57	53	52
	Police Officer	51	46	46
	Sub Total	<u>155</u>	<u>148</u>	<u>145</u>

**CITY OF EL MONTE
BUDGETED POSITIONS
FOR FISCAL YEARS 2006-07 THROUGH 2008-09**

Department	Position Title	FY 2006-07	FY 2007-08	FY 2008-09
	<i>POLICE CIVILIAN</i>			
	Program Director SAP	1	1	1
	Community Counselor	1	1	1
	Grant Manager	1	1	1
	Communications Manager/PD	1	1	1
	Information Systems Supervisor	1	1	-
	Crime Analyst	1	1	1
	Information Systems Manager	-	2	2
	Information Systems Administrator	1	1	1
	ID Technician Lead	1	1	1
	Administrative Assistant/PD	1	1	1
	Alarm Coordinator	-	1	1
	Housing Enforcement Officer	1	-	-
	Code Inspector/Weekends	2	-	-
	Lead Jailer	1	1	1
	Public Service Officer	1	1	1
	ID Technician	2	2	2
	Police Training Assistant	1	2	2
	Shift Supervisor	4	4	4
	Records Manager	1	1	1
	Records Supervisor	-	2	2
	Jailer	8	7	7
	Information Systems Specialist	1	1	1
	Equipment Service Leadworker	1	1	1
	Police Dispatcher	12	11	11
	Property Technician	1	1	1
	Lead Records Technician	2	-	-
	Equipment Service Worker	1	1	1
	Secretary to Police Captains	1	1	1
	Account Clerk	1	1	-
	Records Technician	12	12	12
	Police Training Clerk	1	1	1
	Custodial Worker	1	1	1
	Police Information Officer (CJ)	1	-	-
	Sub Total	<u>65</u>	<u>63</u>	<u>61</u>
	PD CODE ENFORCEMENT			
	Neighborhood Service Manager	1	1	1
	Code Enforcement Supervisor	2	1	-
	Code Enforcement Officer	-	3	3
	Sub Total	<u>3</u>	<u>5</u>	<u>4</u>

**CITY OF EL MONTE
BUDGETED POSITIONS
FOR FISCAL YEARS 2006-07 THROUGH 2008-09**

Department	Position Title	FY 2006-07	FY 2007-08	FY 2008-09
GRAFFITI ABATEMENT				
	Graffiti Abatement Coordinator	—	2	2
PARKING ENFORCEMENT				
	Parking Enforcement Officer	1	—	—
	Parking Technician	—	2	2
	Sub Total	<u>1</u>	<u>2</u>	<u>2</u>
	Sub Total	<u>69</u>	<u>72</u>	<u>69</u>
	Total	<u>224</u>	<u>220</u>	<u>214</u>
COMMUNITY DEVELOPMENT				
ADMINISTRATION				
	Deputy City Manager Community Development	1	—	—
	Assistant Community Development Director	1	1	1
	Department Secretary	1	1	1
	Sub Total	<u>3</u>	<u>2</u>	<u>2</u>
PLANNING				
	Planning Services Manager	1	1	1
	Associate Planner	—	1	1
	Assistant Planner	1	2	2
	Lead Clerk	1	1	1
	Sub Total	<u>3</u>	<u>5</u>	<u>5</u>
BUILDING DIVISION				
	Chief Building Official	1	1	1
	Senior Building Inspector	—	1	1
	Building Inspector	2	2	2
	Permit Technician	—	1	1
	Lead Clerk	1	—	—
	Sub Total	<u>4</u>	<u>5</u>	<u>5</u>
ENGINEERING				
	City Engineer	—	—	—
	Senior Engineer	1	1	1
	PW/Environmental Coordinator	1	1	1
	Waste Management Analyst	1	1	1
	Engineering Associate	1	1	1
	Lead Clerk	2	2	2
	Sub Total	<u>6</u>	<u>6</u>	<u>6</u>

**CITY OF EL MONTE
BUDGETED POSITIONS
FOR FISCAL YEARS 2006-07 THROUGH 2008-09**

Department	Position Title	FY 2006-07	FY 2007-08	FY 2008-09
CODE ENFORCEMENT				
	Housing Enforcement Officer	2	2	2
	Code Inspector	1	-	-
	Code Enforcement Supervisor	1	1	1
	Administrative Clerk	1	1	1
	Sub Total	<u>5</u>	<u>4</u>	<u>4</u>
PUBLIC WORKS				
GROUND BUILDING MAINTENANCE				
	Building Maintenance Supervisor	1	1	1
	Carpenter	1	2	2
	Carpenter's Helper	1	-	-
	Custodial Worker	1	1	1
	Painter	1	1	1
	Welder	1	1	1
	Sub Total	<u>6</u>	<u>6</u>	<u>6</u>
VALLEY MALL				
	PW Maintenance Worker	<u>1</u>	<u>1</u>	<u>1</u>
STREET MAINTENANCE				
	Cement Mason	1	1	1
	PW Maintenance Lead Worker	1	1	1
	PW Maintenance Worker	4	4	4
	Sub Total	<u>6</u>	<u>6</u>	<u>6</u>
MAINTENANCE SIGNS				
	PW Maintenance Worker	<u>1</u>	<u>1</u>	<u>1</u>
STREET CLEANING				
	PW Maintenance Lead Worker	<u>1</u>	<u>1</u>	<u>1</u>
TRAFFIC SIGNAL MAINTENANCE				
	Electrician's Helper	1	1	1
	Traffic Signal Technician	1	1	1
	Sub Total	<u>2</u>	<u>2</u>	<u>2</u>
STREET TREES & PARKWAYS				
	PW Maintenance Lead Worker	2	2	2
	PW Maintenance Worker	6	6	6
	Sub Total	<u>8</u>	<u>8</u>	<u>8</u>
EQUIPMENT MAINTENANCE				
	Heavy Equipment Mechanic Lead	1	1	1
	Heavy Equipment Mechanic	1	1	1
	Sub Total	<u>2</u>	<u>2</u>	<u>2</u>

**CITY OF EL MONTE
BUDGETED POSITIONS
FOR FISCAL YEARS 2006-07 THROUGH 2008-09**

Department	Position Title	FY 2006-07	FY 2007-08	FY 2008-09
SANITARY SEWER MAINTENANCE				
	PW Maintenance Lead Worker	1	1	1
	PW Maintenance Worker	1	1	1
	Sub Total	<u>2</u>	<u>2</u>	<u>2</u>
WATER MAINTENANCE				
	PW Maintenance Superintendent	1	1	1
	PW Maintenance Supervisor w/Cert.	2	2	-
	Water Systems Supervisor	1	1	1
	Administrative Clerk	1	1	1
	Secretary w/Shorthand	1	1	1
	Sub Total	<u>6</u>	<u>6</u>	<u>4</u>
WATER TRANSMISSION & DISTRIBUTION				
	Sr. Water Systems Operator w/Cert.	1	1	1
	Water Meter Reader	1	1	1
	Water Systems Operator w/Cert.	3	3	3
	Sub Total	<u>5</u>	<u>5</u>	<u>5</u>
HOUSING				
	Housing Manager	1	1	1
	Housing Program Coordinator	1	1	1
	Housing Rehab Specialist II	1	-	-
	Housing Rehab Specialist I	2	2	2
	Accounting Technician	1	1	1
	Clerk Steno	1	1	1
	NSP Maintenance Leadworker	1	1	1
	Sub Total	<u>8</u>	<u>7</u>	<u>7</u>
	Total	<u>69</u>	<u>69</u>	<u>67</u>
COMMUNITY SERVICES				
ADMINISTRATION & COM. MARKETING				
	Deputy City Manager Community Services	1	1	1
	Administrative Clerk	1	1	1
	Recreation Coordinator	-	-	1
	Sub Total	<u>2</u>	<u>2</u>	<u>3</u>
PARKS BUILDING MAINTENANCE				
	Park Maintenance Supervisor	1	1	1
	Park Maint. Specialist I	1	1	1
	Park Maintenance Leadworker	3	2	2
	Park Maintenance Worker	11	11	11
	Plumber	1	1	1
	Department Secretary	1	1	1
	Sub Total	<u>18</u>	<u>17</u>	<u>17</u>

**CITY OF EL MONTE
BUDGETED POSITIONS
FOR FISCAL YEARS 2006-07 THROUGH 2008-09**

Department	Position Title	FY 2006-07	FY 2007-08	FY 2008-09
GROUNDS MAINTENANCE				
	Park Maintenance Worker	<u>3</u>	<u>2</u>	<u>3</u>
MEDIAN MAINTENANCE				
	Park Maint. Specialist I	<u>1</u>	<u>1</u>	<u>1</u>
AQUATIC CENTER				
	Park Maintenance Worker	1	1	1
	Recreation Coordinator	1	1	1
	Maintenance Specialist/Aquatics	1	1	1
	Sub Total	<u>3</u>	<u>3</u>	<u>3</u>
PARKS				
	Recreation Services Manager	1	1	1
	Program Specialist II	1	1	1
	Recreation Coordinator	1	1	1
	Sub Total	<u>3</u>	<u>3</u>	<u>3</u>
SPORTS & PLAYGROUND				
	Recreation Services Manager	1	1	1
	Recreation Supervisor - Aquatics	1	1	1
	Recreation Coordinator	1	1	1
	Sub Total	<u>3</u>	<u>3</u>	<u>3</u>
ADULT SPORTS				
	Recreation Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
SENIOR SERVICES/SENIOR CITIZENS				
	Community & Senior Services Manager	1	1	1
	Recreation Coordinator	1	1	1
	Senior Services Clerk	1	1	1
	Sub Total	<u>3</u>	<u>3</u>	<u>3</u>
COMMUNICATIONS MARKETING				
	Recreation Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
PROPOSITION A				
	Transportation Services Manager	1	1	1
	Administrative Clerk	1	1	1
	Transportation Coordinator	1	1	1
	Sub Total	<u>3</u>	<u>3</u>	<u>3</u>

**CITY OF EL MONTE
BUDGETED POSITIONS
FOR FISCAL YEARS 2006-07 THROUGH 2008-09**

Department	Position Title	FY 2006-07	FY 2007-08	FY 2008-09
PROPOSITION C				
	Transportation Services Manager	1	1	1
	Program Specialist II	1	1	1
	Transportation Coordinator	1	1	1
	Parks Maintenance Leadworker	-	1	1
	Park Maintenance Worker	1	1	1
	Sub Total	<u>4</u>	<u>5</u>	<u>5</u>
OLDER AMERICANS				
	Program Specialist II	1	1	1
	Social Worker	1	1	1
	Sub Total	<u>2</u>	<u>2</u>	<u>2</u>
	Total	<u>47</u>	<u>46</u>	<u>48</u>
COMMUNITY REDEVELOPMENT AGENCY				
	Redevelopment Director	-	1	1
	Redevelopment Manager	1	1	1
	Project Manager II	-	1	1
	Development Specialist	1	-	-
	Development Assistant	1	-	-
	Redevelopment Technician	1	-	-
	Redevelopment Clerk	-	1	1
	Clerk Steno	1	-	-
	Total	<u>5</u>	<u>4</u>	<u>4</u>
	Total - Elected	<u>6</u>	<u>6</u>	<u>6</u>
	- Regular	<u>382</u>	<u>380</u>	<u>373</u>
	GRAND TOTAL	<u><u>388</u></u>	<u><u>386</u></u>	<u><u>379</u></u>

CITY DEPARTMENTS – Agency Organizational Structure

City services are organized to effectively address social, environmental, intergovernmental, and technological changes. Intergovernmental relations and the impact of regional issues present one of the greatest challenges to local government. All levels of government, including an assortment of districts, make decisions and dispense services to the people. Federal and State laws are passed every year to regulate the services and procedures of local government. Multiple governmental agencies are involved in and have overlapping responsibility in many areas such as flood control, housing, labor relations, traffic control, sewage disposal, air pollution, and other public services. El Monte works closely with State and Federal regulatory agencies as well as legislative representatives to ensure that the needs of the community are being recognized and addressed.

COUNCIL-MANAGER FORM OF GOVERNMENT

The City of El Monte was incorporated on November 18, 1912, as a general law city and operates under a Council/Manager form of government. The five-member City Council serves as the governing and policy-making body of the City. The Mayor is elected at large for a two-year term. Four City Council members are elected at large for four-year terms, with two positions up for election every two years so that all elected positions are not up for election simultaneously. The public also elects a City Clerk and City Treasurer for four-year terms.

In the Council-Manager form of government, the Mayor and City Council members are not full-time employees and receive only a stipend and car allowance for their services to the City. The Mayor and City Council maintain offices at the City Hall that are supported by full-time City staff. The City Council appoints a full-time City Manager who functions as Chief Executive Officer. A City Attorney is also appointed by the City Council to serve as legal counsel. All other City Department Heads are appointed by the City Manager.

GENERAL ORGANIZATION

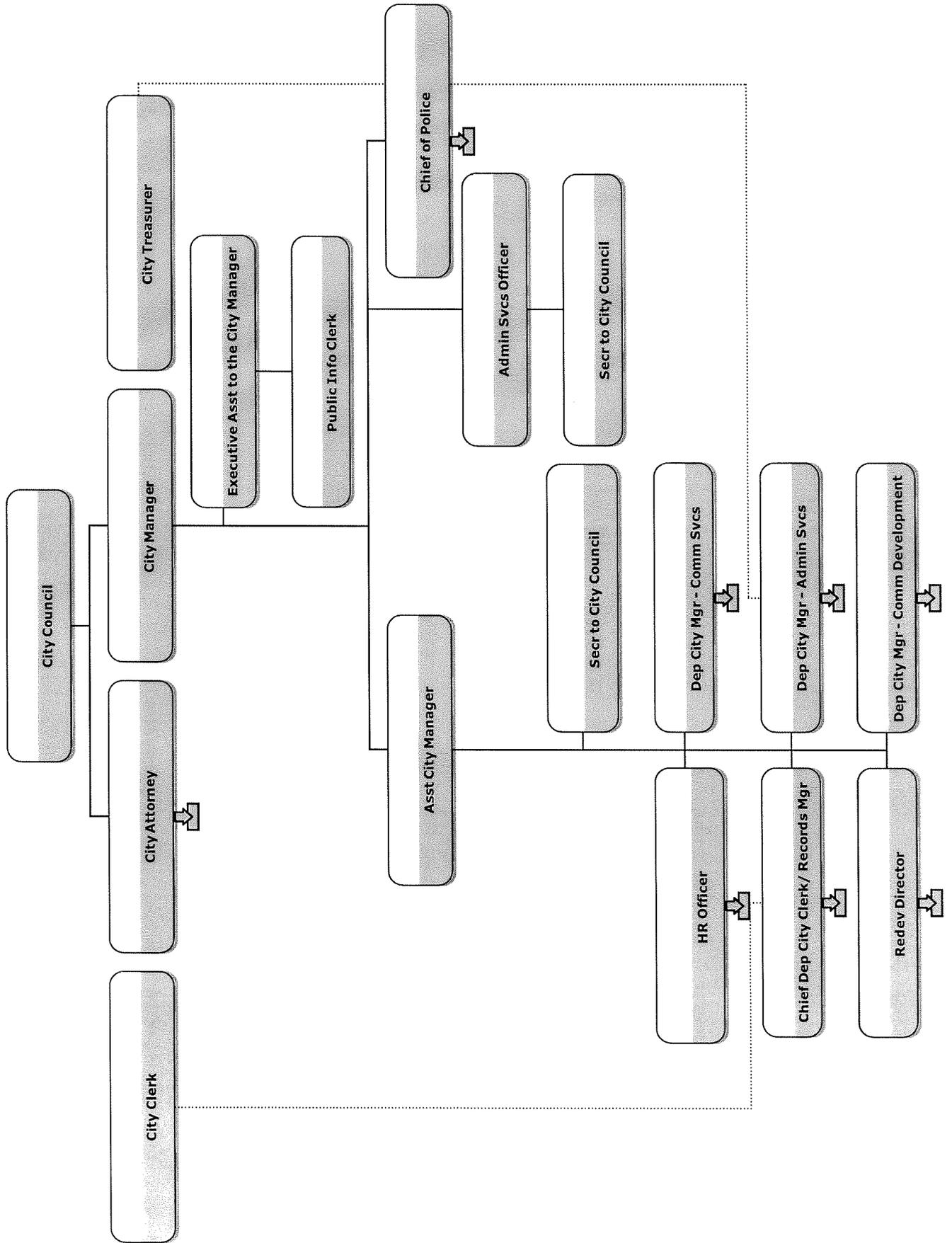
General Fund operating departments include: Administration, Administrative Services, City Attorney, Community Services, Community Development, Police and County Fire. Although these operations are funded through general fund revenues, programs and services are augmented by grants and other special revenue sources. The Water Authority is an enterprise fund that is self-supporting through special revenues and fees and is not supported by the General fund.

As a public agency, the City personnel system is based on a Job Classification system that defines each position by title, job responsibilities, eligibility requirements, and salary schedule. The City is an Agency Shop with four employee groups who negotiate wages, benefits and working conditions. The Service Employees International Union (SEIU)

represents general employees including clerical, drivers, mechanics, maintenance and other miscellaneous workers; the General Mid-Managers Association (GMMA) represents middle-management employees; the Police Officers Association (POA) represents sworn police officers; and the Police Mid-Managers Association (PMMA) represents sworn middle-management employees. Department heads are unrepresented.

CITY OF EL MONTE

Department/Division Heads



ADMINISTRATION DEPARTMENT

DEPARTMENT OPERATIONS: The Administration Department is comprised of seven principal operating divisions: City Council, City Manager, City Clerk, Community Promotion, Sister City, Human Resources, and General City (Non Departmental).

CITY COUNCIL

The five member Council is the legislative and policy body for the City, charged with providing overall leadership to the City by enacting laws and allocating City resources for programs, services, and activities. All elected officials must be registered voters residing within the city limits of El Monte. The City Council is comprised of the Mayor and four City Councilmember's who collectively are referred to as the "Council". All are elected at large.

MAYOR

The position of Mayor is a separate and distinct position from the four other members of the City council, elected by the public to serve as the official head of the City. The mayor presides over all Council meetings and official gatherings of the City and is a full voting member of the City Council.

COUNCILMEMBERS

The public elects, at large, four members of the City Council to serve overlapping four-year terms. Their goal is to provide leadership and resources that ensure the highest quality of life possible for residents, support business development, welcome visitors, and establish a positive work environment for City employees.

LEGISLATION AND POLICY

Primary duties of the City Council include:

- Setting policies to guide the operations and directions of the City.
- Adopting ordinances, resolutions and enacting laws for the welfare of the community.
- Adopting an annual budget.
- Appointing the City Manager.
- Appointing the City Attorney or contracting for legal services.

- Participating on a number of regional and local boards and committees to ensure that the City is represented on key issues affecting the community.
- Allocating resources for programs, services and activities that benefit the community, its residents and businesses.

CITY MANAGER

The City Manager's Office holds responsibility for carrying out the directives, policy and law established by the Mayor and the El Monte City Council as stated by vote or consensus at the semi-monthly City of El Monte Council meetings. Additionally the City Manager's Office provides each City Department overall supervision, goal achievement and service level establishment as directed by the City Council.

Within the City Manager's Office are four major divisions: City Clerk, Government Access Television, Human Resources and the Administrative Office.

Administrative Office

The Administrative Office provides direction, goals and supervision of all city departments. The Administrative Office is responsible for:

- Directing and managing the day-to-day operations of the City.
- Continually assessing responsiveness to citizen and business needs, organizational efficiency.
- Recommending amendments and revisions to City Ordinances, policies and initiatives.
- Developing economic development strategies.
- Developing long-term strategic plans.
- Budgeting for the City Manager's Office.
- Assisting City Council in scores of events and recognition.
- Responding to hundreds of residents' and business owners concerns.
- Planning future growth within the El Monte Community.

CITY CLERK

The City Clerk is an Elected Official, but the Department of City Clerk is supervised by the City Manager's Office. The City Clerk's Office is the central repository of the official records of the City and makes such information available pursuant to the Public Records Act. Pursuant to State law, the Clerk's Office also retains the City's legislative history, conducts all municipal elections, and enforces the disclosure of campaign finance and conflict of interest information. The City Clerk's Office is responsible for:

- Creating, compiling and transcribing the semi-monthly City Council Agenda. Creating, compiling and transcribing the semi-monthly Community Redevelopment Agency (CRA) Agenda.
- Creating minutes for all City Council and CRA meetings.
- Archiving all official City Records.
- Administering and supervising community elections.
- Timely filing of financial campaign disclosure statements by elected officials, candidates, committees, and designated employees, pursuant to local and State law.
- Codification and maintenance of the El Monte Municipal Code.
- Publication and posting of legal notices.
- Administering oaths/affirmations to City officials/employees.
- Processing the City's incoming and outgoing mail.
- Responding to requests from the public, elected officials, and City staff.

GOVERNMENT ACCESS TELEVISION

Government Access TV is responsible for Local Origination video aired on Time Warner Cable Communications systems in El Monte. Government Access TV is responsible for:

- Videotaping 35 City Council Meetings.
- Videotaping 30 CRA Meetings.
- Videotaping over a dozen City of El Monte governmental events and affairs.

- Programming 30 hours per week of video productions aired on El Monte Cable Channel 3.

HUMAN RESOURCES

The Human Resources is responsible for providing comprehensive human resource services to assist City departments in achieving their goals. The Human Resources Office is comprised of three full-time HR professionals who are responsible for all personnel actions within the City. These responsibilities include:

- Recruitment, selection, and training of City employees.
- Worker's Compensation, Employee Benefits and Salary administration for over 450 employees.

Program Goals and Objectives

- Administer Memorandum of Understanding (MOU's) with employee groups.
- Negotiate successor MOU's with employee groups.
- Develop and coordinate the City's employee development and training program.

NON-DEPARTMENTAL (General City)

The Non-Departmental (General City) Budget is administered by the City Manager and includes funds for activities that are inter-departmental in nature and therefore not directly assignable to any one department.

NON-DEPARTMENTAL

Non-Departmental personnel costs consist primarily of payment of compensated absences (sick and vacation accrual) that may occur throughout the fiscal year. It also includes the payment of employer paid deferred compensation plan, and PARS retirement Enhancement Plan.

Materials and operations costs include such items as City-wide service contracts, the annual audit fees, city-wide telephone, general supplies and postage. The 2003 Certificate of Participation payment of principal, interest and administrative charges and membership dues to the Independent Cities, League of California Cities, California Contract Cities, Southern California Association of Governments, San Gabriel Valley Association of Governments, and LAFCO charge from Los Angeles County.

Program Goals and Objectives

- To provide for the efficient and effective allocation and management of City resources associated with programs and activities not included in a specific City department budget.
- To continually evaluate Non-Departmental expenses, where applicable, and reassign appropriations to the appropriate City department.

City of El Monte
 General Fund
 Administration

DEPARTMENT SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
Salaries & Benefits	968,390	822,663	3,563,667	3,535,600	4,295,300
Maintenance & Operations	1,657,557	1,857,803	1,819,442	1,939,600	1,005,400
Capital Outlay	39,137	24,041	3,279	23,900	6,000
TOTAL	2,665,085	2,704,507	5,386,388	5,499,100	5,306,700

City of El Monte
Expenditure Summary by Category/Division
General Fund
Administration

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
CITY COUNCIL					
Salaries & Benefits	43,920	43,920	43,920	43,900	44,000
Maintenance & Operations	55,571	68,309	72,172	97,600	98,600
Capital Outlay	-	-	-	-	-
TOTAL CITY COUNCIL	99,491	112,229	116,092	141,500	142,600
CITY MANAGER					
Salaries & Benefits	318,178	409,547	367,558	384,600	421,600
Maintenance & Operations	43,645	47,345	50,977	57,500	42,900
Capital Outlay	39,137	7,554	-	13,900	-
TOTAL CITY MANAGER	400,960	464,446	418,535	456,000	464,500
CITY CLERK					
Salaries & Benefits	134,431	143,544	159,214	170,000	137,500
Maintenance & Operations	44,720	84,461	93,070	140,600	132,300
Capital Outlay	-	12,714	3,279	10,000	6,000
TOTAL CITY CLERK	179,152	240,718	255,563	320,600	275,800
COMMUNITY PROMOTION					
Salaries & Benefits	8,844	12,170	6,259	5,600	9,300
Maintenance & Operations	79,790	152,909	62,830	119,600	98,700
Capital Outlay	-	-	-	-	-
TOTAL COMMUNITY PROMOTION	88,634	165,079	69,089	125,200	108,000
SISTER CITY					
Salaries & Benefits	3,135	3,447	2,500	2,400	3,000
Maintenance & Operations	4,682	4,967	1,579	3,800	4,600
Capital Outlay	-	-	-	-	-
TOTAL SISTER CITY	7,817	8,414	4,079	6,200	7,600
HUMAN RESOURCES					
Salaries & Benefits	195,979	210,035	187,017	202,000	224,900
Maintenance & Operations	122,313	120,295	104,894	184,700	82,100
Capital Outlay	-	3,774	-	-	-
TOTAL HUMAN RESOURCES	318,292	334,104	291,911	386,700	307,000
GENERAL CITY					
Salaries & Benefits	263,904	-	2,797,199	2,727,100	3,455,000
Maintenance & Operations	1,306,836	1,379,517	1,433,920	1,335,800	546,200
Capital Outlay	-	-	-	-	-
TOTAL GENERAL CITY	1,570,740	1,379,517	4,231,119	4,062,900	4,001,200
TOTALS	2,665,085	2,704,507	5,386,388	5,499,100	5,306,700

City of El Monte
 General Fund
 Administration
 City Council

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-ELECTED	43,920	43,920	43,920	43,900	44,000
	43,920	43,920	43,920	43,900	44,000
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	1,176	1,477	3,899	3,500	3,500
TELEPHONE	892	826	4,059	4,800	4,800
CAR ALLOWANCE	21,000	21,000	21,000	21,000	21,000
DUES & SUBSCRIPTIONS	192	754	266	300	800
MEETINGS	6,975	5,683	8,039	11,000	9,500
TRAVEL & CONFERENCES	13,699	9,548	13,235	30,000	30,000
SPECIAL DEPARTMENTAL EXPENSE	100	89	209	4,000	4,000
COMMUNITY PROMOTIONS	11,538	25,680	16,628	8,000	10,000
NEW PROGRAM COSTS	-	3,250	4,837	15,000	15,000
	55,571	68,309	72,172	97,600	98,600
TOTALS	99,491	112,229	116,092	141,500	142,600

City of El Monte
 General Fund
 Administration
 City Manager

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	300,885	349,184	359,801	381,400	414,600
SALARIES - PART TIME	-	-	697	-	-
SALARIES-OVERTIME	98	3,933	-	500	-
ACCRUED BENEFITS PAYOFF	17,194	56,431	7,060	2,700	7,000
	318,178	409,547	367,558	384,600	421,600
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	5,055	7,763	6,552	7,300	8,800
GENERAL CONTRACT SERVICE	9,439	-	1,342	1,300	1,000
TELEPHONE EXPENSES	1,515	1,580	3,158	3,600	4,000
VEHICLE MAINTENANCE	5,539	5,446	10,330	14,000	5,000
OFFICE EQUIPMENT MAINTENANCE	110	300	325	1,000	1,000
CAR ALLOWANCE	4,200	4,800	4,800	4,800	4,800
DUES AND SUBSCRIPTIONS	4,095	4,308	3,410	4,000	4,000
MEETINGS	4,034	4,847	5,581	4,800	4,300
TRAVEL & CONFERENCES	9,659	14,934	12,285	13,000	8,000
SPECIAL DEPARTMENTAL EXPENSE	-	3,368	3,194	3,700	2,000
	43,645	47,345	50,977	57,500	42,900
CAPITAL OUTLAY					
CAPITAL REPLACEMENT	-	-	-	13,900	-
MOTOR VEHICLES	32,043	-	-	-	-
OFFICE EQUIPMENT	7,094	7,554	-	-	-
	39,137	7,554	-	13,900	-
TOTALS	400,960	464,446	418,535	456,000	464,500

City of El Monte
 General Fund
 Administration
 City Clerk

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	124,395	132,867	149,815	160,900	130,300
SALARIES-OVERTIME	42	80	-	400	-
SALARIES-ELECTED	7,224	7,224	7,224	7,200	7,200
ACCRUED BENEFITS PAYOFF	2,770	3,374	2,175	1,500	-
	134,431	143,544	159,214	170,000	137,500
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	22,050	5,065	10,134	6,500	7,000
GENERAL CONTRACT SERVICE	13,863	70,772	72,784	85,500	86,500
TELEPHONE EXPENSES	412	343	115	600	1,000
OFFICE EQUIPMENT MAINTENANCE	3,759	4,893	5,606	43,300	35,000
MILEAGE REIMBURSEMENT	-	-	-	100	100
CAR ALLOWANCE	1,200	1,200	1,200	1,200	1,200
DUES AND MEMBERSHIPS	701	798	672	1,100	1,100
MEETINGS	143	62	205	900	400
TRAVEL & CONFERENCES	2,592	1,327	2,354	1,400	-
	44,720	84,461	93,070	140,600	132,300
CAPITAL OUTLAY					
OFFICE EQUIPMENT	-	2,801	-	-	-
DATA CONVERSION EQUIPMENT	-	9,913	3,279	10,000	6,000
	-	12,714	3,279	10,000	6,000
TOTALS	179,152	240,719	255,563	320,600	275,800

City of El Monte
 General Fund
 Administration
 Community Promotion

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-ELECTIVE/APPOINTIVE	8,844	12,170	6,259	5,600	9,300
	8,844	12,170	6,259	5,600	9,300
MAINTENANCE & OPERATIONS					
COMMUNITY PROMOTIONS	14,142	39,949	19,698	10,000	12,000
CITY NEWS LETTER	27,523	40,165	14,881	24,000	24,000
GRAND OPENINGS	-	-	4	-	-
GENERAL SUPPLIES	1,668	35,790	3,608	9,100	6,500
MEMORIAL DAY	1,994	216	1,983	-	2,000
CHAMBER OF COMMERCE	15,908	12,500	12,500	12,500	10,000
WE TIP	5,898	5,850	5,850	6,000	6,000
EL MONTE BEAUTY PAGEANT	3,071	2,000	2,125	2,200	2,000
OTHER CELEBRATIONS	-	60	-	-	-
SEPT 11TH REMEMBRANCE	-	-	87	-	-
CHILDREN'S DAY PARADE	4,692	11,901	-	4,400	2,500
PROMOTIONS CITY MERCHANDISE	1,250	531	(124)	1,300	1,500
CITY PROMOTIONAL BANNERS	1,000	-	-	-	-
VETERAN'S DAY	1,169	1,929	692	1,800	1,700
OTHER SPECIAL EVENTS	1,475	1,995	433	-	3,200
PUBLIC INFORMATION	-	25	1,093	48,300	27,300
	79,790	152,909	62,830	119,600	98,700
TOTALS	88,634	165,079	69,089	125,200	108,000

City of El Monte
 General Fund
 Administration
 Sister City

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-ELECTIVE/APPOINTIVE	3,135	3,447	2,500	2,400	3,000
	3,135	3,447	2,500	2,400	3,000
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	547	937	376	1,000	1,000
TELEPHONE EXPENSE	195	169	176	300	300
DUES AND SUBSCRIPTIONS	950	985	1,027	1,300	1,500
MEETINGS	99	129	-	900	1,300
TRAVEL & CONFERENCES	2,890	2,748	-	-	-
SPECIAL DEPARTMENTAL EXPENSE	-	-	-	300	500
	4,682	4,967	1,579	3,800	4,600
TOTALS	7,817	8,414	4,079	6,200	7,600

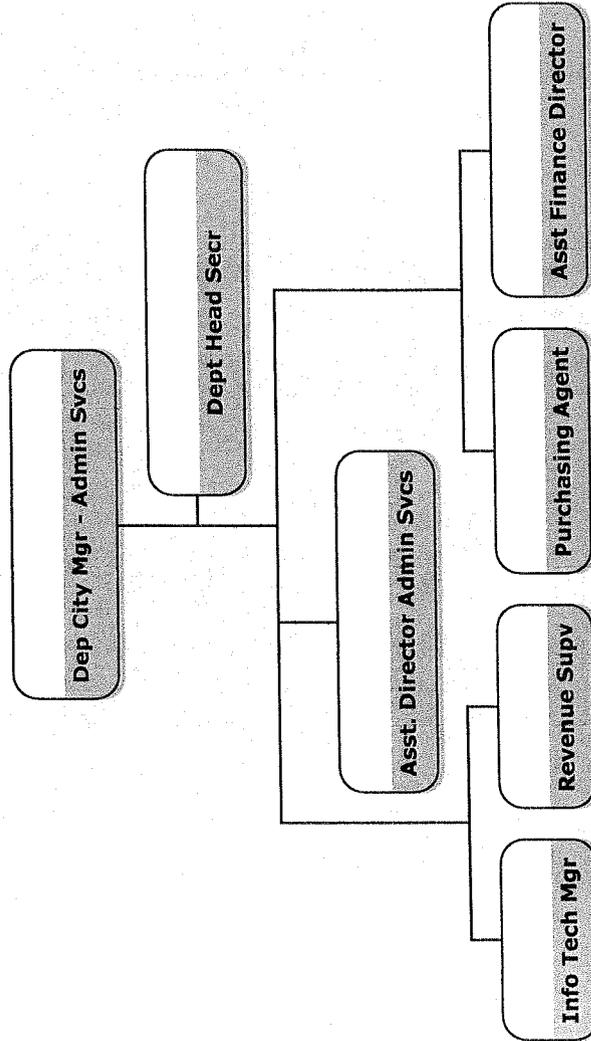
City of El Monte
 General Fund
 Administration
 Human Resources

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	192,942	199,632	180,251	200,700	222,400
SALARIES-PART TIME	383	6,739	-	500	-
SALARIES-OVERTIME	-	-	-	100	-
SALARIES-ELECTIVE/APPOINTIVE	-	-	-	-	-
ACCRUED BENEFITS PAYOFF	2,655	3,664	6,766	700	2,500
	195,979	210,035	187,017	202,000	224,900
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	3,314	4,835	3,571	3,500	3,500
GENERAL CONTRACT SERVICE	14,674	12,523	8,231	70,000	8,500
LITIGATION	25,909	28,360	14,968	5,000	22,000
TELEPHONE EXPENSES	1,241	1,421	756	1,000	500
OFFICE EQUIPMENT MAINTENANCE	423	1,300	1,212	400	1,300
MILEAGE REIMBURSEMENT	-	26	20	100	100
ADVERTISING AND PUBLICATIONS	45,556	47,987	34,513	60,000	30,000
DUES AND SUBSCRIPTIONS	3,733	1,085	4,213	4,000	3,000
MEETINGS	172	-	4	100	-
TRAVEL & CONFERENCES	-	-	-	-	-
TRAINING	250	-	-	-	-
SPECIAL DEPARTMENTAL EXPENSE	27,039	22,758	37,406	40,600	13,200
	122,313	120,295	104,894	184,700	82,100
CAPITAL OUTLAY					
OFFICE EQUIPMENT	-	3,774	-	-	-
	-	3,774	-	-	-
TOTALS	318,292	334,104	291,911	386,700	307,000

City of El Monte
 General Fund
 Administration
 General City

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
CABLE ACCESS SALARIES	38	-	-	-	-
ACCRUED BENEFITS PAYOFF	263,866	-	-	200,000	500,000
EMPLOYER PAID DEFERRED COMP	-	-	1,121,230	312,100	324,000
PARS RETIREMENT	-	-	1,405,586	1,945,000	2,161,000
SEPARATION INCENTIVE	-	-	270,383	270,000	470,000
	263,904	-	2,797,199	2,727,100	3,455,000
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	61,730	71,872	69,724	70,300	80,500
GENERAL CONTRACT SERVICE	58,627	53,509	58,814	53,600	52,000
AUDIT SERVICES	206,446	32,917	83,513	33,600	35,000
TELEPHONE EXPENSE	42,628	67,314	49,086	48,000	54,500
ADVERTISING AND PUBLICATION	15,603	15,568	13,205	14,200	15,500
DUES & SUBSCRIPTIONS	33,064	45,205	56,340	58,500	59,000
TRAVEL & CONFERENCES	-	-	5,105	-	-
SPECIAL DEPARTMENTAL EXPENSE	2,030	660	3,951	4,000	(900,000)
MISCELLANEOUS	14,151	84,921	11,909	25,500	21,700
DEBT SERVICE 2003 COPS	872,558	1,007,551	1,082,273	1,028,100	1,128,000
	1,306,836	1,379,517	1,433,920	1,335,800	546,200
TOTALS	1,570,740	1,379,517	4,231,119	4,062,900	4,001,200

ADMINISTRATIVE SERVICES DEPARTMENT



ADMINISTRATIVE SERVICES

DEPARTMENT OPERATIONS: The Administrative Services Department is comprised of six principal operating divisions: Finance, Licensing, Treasury, Information Technology, Purchasing and Risk Management.

FINANCE DIVISION

The Finance Division provides a comprehensive, timely, and responsible fiscal management system that reflects past, current, and future financial conditions of the City and is responsible for:

- **Budgeting** for citywide operations, internal service programs, long-term debt management and compilation of special revenue fund budgets, including grants, enterprise fund and capital improvement budgets.
- **Accounting** of city revenues and expenditures, including general ledger, accounts payable, accounts receivable, payroll, internal service, grant and enterprise fund accounts.
- **Revenue Management (Licensing & Treasury)** including auditing of accounts and collection of money due to the City. Billing and collection of business licenses and utility accounts.
- **Financial Reporting** including preparation and/or coordination of state and federal mandated reports, the Comprehensive Annual Financial Report (CAFR), State Controller's Report for City and Community Redevelopment Agency (CRA), Statement of Indebtedness for CRA, Annual Street Report and other reports as needed.

Program Goals and Objectives

- Present to the City Council for action a General Fund Reserve Policy and an Implementation Plan.
- Conduct a budget review and recommend to the City Manager budget adjustments to the current budget.
- Develop a citywide budget reduction plan.
- Review City Council Agenda items for financial impact.

- Conversion from the Legacy Accounting Systems to the newly acquired Eden Financial Application Systems including the general ledger, accounts payable, project accounting, budget preparations, requisitioning, fixed assets, accounts receivable, payroll, parcel manager, permits and inspections, utility billing, licensing, and cash receipts.
- Process the City's semi-monthly payroll for over 600 regular and part-time employees (14,400 payroll checks annually). Prepare monthly, quarterly and annual payroll report for PERS, PARS retirement system, Federal and State Withholding Tax, Medicare, State Disability, Unemployment and W2's. Coordinate with the Human Resources payroll changes including new employees, terminations, benefits, deductions, and compliance with the Memorandum of Understanding (MOU). Respond to all payroll related inquiries from other departments/divisions, employees, unions, and providers.
- Process the City's invoices for payment semi-monthly, 12,000 warrants (checks) annually. Maintenance of vendor files, warrant register and other accounts payable reports. Respond to payment inquiries from other departments/divisions, contractors and vendors.
- Process invoices requested by department/division for billing monthly. Send monthly billing statements. Respond to accounts receivable inquiries from departments/divisions and the public.
- Preparation of monthly journal entries associated with adjustments, wire transfers, loans, bond issues and interest allocations. Preparation of month-end and year-end closing. Coordinate the annual financial audit and provide all the necessary documents required by independent auditor. Coordinate the annual audit for the Community Redevelopment Agency and the Single Audit. Reconcile and maintain the general ledger, and preparation of revenue projections. Respond to accounting inquiries and provide written responses to request for public information from department/divisions and from the public.
- Preparation of the Comprehensive Annual Financial Report (CAFR) for City and the Community Redevelopment Agency (CRA). Preparation of the State Controller's Report, Annual Street Report, and CRA Statement of Indebtedness Report. Maintenance of the City's financial reports including trial balances, balance sheets, and statements of revenues and expenditures.

LICENSING DIVISION

The Licensing Division handles compliance with the City's business license and permits regulations, coordinates, review and approval process of applications for business activity permits with other City departments and serves as a payment processing center for parking citations, utility user tax, transient occupancy tax and other permits.

Program Goals and Objectives

- Process new applications and issue licenses, renewals, delinquency letters and notices of violation to over 5,500 businesses in the City.
- Conversion of over 5,500 Business Licenses to Eden Business License System. The new system will interface with the general ledger.
- Continue enforcement to locate and license unlicensed businesses and generate additional revenue.
- Promote positive community relations through excellence in customer services.

TREASURY DIVISION

The Treasury Division is responsible for acceptance of all revenues due to the City and assuring safekeeping, availability, timely deposit, and investment of funds. It is responsible for ongoing review of legislation, technology, and methods of operation to ensure compliance and effectiveness of operations, banking relationships, and investment policy.

Program Goals and Objectives

- Conversion of the current Cashiering System to the Eden Cashiering System which will integrate with the general ledger.
- Promoting implementation of improved disclosure and reporting approaches, including mandated GASB pronouncements.
- Continuing accurate financial records of City receipts and expenditures, and safekeeping thereof.
- Holding monies and funds, including investments, under the guidelines of safety, liquidity, and yield, in that order.
- Promoting internal controls.
- Processing daily cash receipts and tracking daily cash balances and anticipating the cash needs of the City.
- Interfacing with banks regarding issued checks, stop payments, and all bank transactions.
- Analysis and follow-up on outstanding bank account items.

INFORMATION TECHNOLOGY DIVISION

The Information Technology Division is responsible for planning, management and support of technology related resources throughout the city. The division is dedicated to providing a secure and reliable technology infrastructure to help City employees respond to the needs of citizens efficiently. These responsibilities include acquisition, maintenance and support of networking hardware, desktop computers, software, and their technology related devices. The division is also responsible for maintaining the City's public website.

Program Goals and Objectives

- Oversee the conversion of Eden Financial Systems. Continue with implementation schedule.
- Upgrade Domain Controller Server
- Upgrade Email Server storage
- Explore email archiving solution
- Upgrade web filtering software
- Upgrade antivirus Server
- Study the feasibility of a City intranet for use by employees and make recommendation to City Manager.

PURCHASING

The Purchasing Division assists all the City's Departments in purchasing, storing, and distributing the purchases of goods and services in a systematic and controlled environment. Also included is the disposition of unneeded items and redistribution to other departments. The Purchasing Division reviews purchases for compliance with City Council policy and purchasing guidelines.

Program Goals and Objectives

- Determine the cost of installing the fire alarms in the Community Center and Transportation Facility and make recommendation to City Manager.
- Conversion of the current manual purchasing system to Eden Financial Systems which will interface with the general ledger and fixed assets system.
- Assist and oversee departments in the purchase of goods and services.

- Provide assistance on bidding procedures and requirements, vendor sources, estimated costs of goods and services, proper use of account codes, cooperative purchasing with other entities, request for proposals, request for qualifications, solicitation and evaluation, and sale of surplus equipment.
- Develop and present to the City Council an updated purchasing policy and a purchasing procedures manual.

RISK MANAGEMENT (Insurance)

The division is responsible for administering the City's Worker's Compensation and General Liability Programs. The Risk Management Division is responsible for the procurement of various lines of insurance coverage for the City. The City is a member of the Independent Cities Risk Management Authority (ICRMA) an excess insurance Joint Powers Authority which provides excess liability coverage. The excess workers' compensation insurance coverage is provided by the California State Association of Counties Excess Insurance Authority (CSAC-EIA).

Program Goals and Objectives

- Procure various lines of insurance coverage for the City including property & automobile, earthquake, boiler & machinery, liability, and excess workers' compensation.
- Manage liability claims in conjunction with the City's third party claims administrator.
- Process and collect claims for damage done to City property caused by third parties.

Accomplishments FY 2007-2008

- Prepared Request for Proposals and obtained approval for the purchase of "Tyler Technologies, Inc." Eden Financial Systems for the conversion of the current in-house accounting systems.
- Conducted a mid-year review of the City's Budget.
- Continued to promote awareness of City's finances to the public.
- Purchased new fleet of alternative fuel vehicles and maintenance utility vehicles.
- Implemented disk based backups to improve reliability and speed for data restore.

- Implemented Exchange Mobile Access for Windows mobile phone users
- Upgraded email backups and implemented standby solution for high availability
- Upgraded City internet bandwidth to 2 MB upload – 110 MB download
- Upgraded Antivirus protection suite
- Upgraded File Server storage space
- Installed Secondary Tape Library to improve backup time windows
- Deployed Windows Vista and Office 2007 to approximately 1/3 of citywide desktop environments
- Assisted with evaluation and selection process for new Financial System
- Installed Web VPN for Water department to access Water monitoring workstation remotely
- Installed and network copiers for Senior Center, Public Works, Finance, and Business Licensing
- Installed gateway solution access for TCP/IP connection with AS System 36
- Assisted SPA Department in data recovery from old monitoring station
- Installed new monitoring station for Aquatics Center
- Updated COLA increases and payroll program fixes for Financial System
- Automated timesheet entry process for Community Services part time employees and Rideshare payments
- Implemented FTP data transmission with CITIStreet for CalPERS 457 plan

City of El Monte
 General Fund
 Administrative Services

DEPARTMENT SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
Salaries & Benefits	1,037,567	1,079,441	1,104,234	1,095,100	1,165,800
Maintenance & Operations	7,629,126	6,780,854	6,761,393	5,350,700	5,994,300
Capital Outlay	43,642	19,359	13,100	304,800	48,200
TOTAL	8,710,335	7,879,654	7,878,727	6,750,600	7,208,300

City of El Monte
Expenditure Summary by Category/Department
General Fund
Administrative Services

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
FINANCE					
Salaries & Benefits	409,501	454,105	526,037	492,600	494,500
Maintenance & Operations	36,077	26,445	22,357	43,400	95,100
Capital Outlay	13,359	-	1,793	13,200	5,500
TOTAL PURCHASING	458,937	480,550	550,187	549,200	595,100
LICENSING					
Salaries & Benefits	150,047	156,256	121,409	155,500	178,700
Maintenance & Operations	60,759	63,177	93,187	73,800	73,900
Capital Outlay	2,026	-	896	2,700	2,700
TOTAL LICENSING	212,832	219,433	215,492	232,000	255,300
CITY TREASURER					
Salaries & Benefits	96,645	90,880	120,956	117,300	111,600
Maintenance & Operations	20,943	23,979	23,593	25,900	25,700
Capital Outlay	-	-	896	2,700	-
TOTAL CITY TREASURER	117,588	114,859	145,445	145,900	137,300
INFORMATION TECHNOLOGY					
Salaries & Benefits	257,771	256,124	234,433	213,300	249,000
Maintenance & Operations	(4,915)	(5,891)	7,900	12,200	16,100
Capital Outlay	28,257	19,359	9,515	30,700	40,000
TOTAL INFO TECHNOLOGY	281,113	269,592	251,848	256,200	305,100
PURCHASING					
Salaries & Benefits	123,602	122,076	101,399	116,400	132,000
Maintenance & Operations	6,865	23,832	7,470	9,800	10,500
Capital Outlay	-	-	-	255,500	-
TOTAL PURCHASING	130,467	145,908	108,869	381,700	142,500
INSURANCE					
Maintenance & Operations	7,509,398	6,649,312	6,606,886	5,185,600	5,773,000
TOTAL INSURANCE	7,509,398	6,649,312	6,606,886	5,185,600	5,773,000
TOTALS	8,710,335	7,879,654	7,878,727	6,750,600	7,208,300

City of El Monte
 General Fund
 Administrative Services
 Finance

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	384,665	429,984	439,492	476,400	478,300
SALARIES PART TIME	16,605	17,597	-	-	-
SALARIES-OVERTIME	3,600	1,786	317	10,000	13,000
SALARIES-IOD	-	-	-	3,000	-
ACCRUED BENEFITS PAYOFF	4,631	4,738	86,228	3,200	3,200
	409,501	454,105	526,037	492,600	494,500
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	7,387	6,960	8,332	7,500	7,000
GENERAL CONTRACT SERVICE	11,529	2,608	-	17,900	10,500
TELEPHONE EXPENSES	542	524	858	900	1,000
OFFICE EQUIPMENT MAINTENANCE	1,040	962	1,925	2,000	62,000
MILEAGE REIMBURSEMENT	17	50	122	100	100
CAR ALLOWANCE	6,000	7,200	6,500	7,200	7,200
DUES AND SUBSCRIPTIONS	1,995	2,146	1,700	2,200	1,800
MEETINGS	881	759	1,190	2,700	1,000
TRAVEL & CONFERENCES	5,299	2,362	1,062	1,300	2,500
TRAINING	28	64	-	-	-
SPECIAL DEPARTMENTAL EXPENSES	1,357	2,810	668	1,600	2,000
	36,077	26,445	22,357	43,400	95,100
CAPITAL OUTLAY					
CAPITAL REPLACEMENT	-	-	-	-	-
OFFICE EQUIPMENT	13,359	-	1,793	13,200	5,500
	13,359	-	1,793	13,200	5,500
TOTALS	458,937	480,550	550,187	549,200	595,100

City of El Monte
 General Fund
 Administrative Services
 Licensing

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	147,866	154,395	120,420	152,700	175,100
SALARIES-PART TIME	-	-	-	-	-
SALARIES-OVERTIME	575	873	390	2,400	3,000
ACCRUED BENEFITS PAYOFF	1,607	989	599	400	600
	150,047	156,256	121,409	155,500	178,700
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	4,992	8,729	7,311	8,000	8,000
GENERAL CONTRACT SERVICE	54,903	53,405	85,016	64,500	64,200
TELEPHONE EXPENSES	129	107	71	200	300
VEHICLE MAINTENANCE	-	-	-	-	-
OFFICE EQUIPMENT MAINTENANCE	235	630	420	400	400
MILEAGE REIMBURSEMENT	7	43	-	100	100
ADVERTISING & PUBLICATIONS	-	-	155	200	200
DUES AND SUBSCRIPTIONS	434	163	214	300	300
MEETINGS	39	100	-	100	100
TRAVEL & CONFERENCES	-	-	-	-	-
TRAINING	20	-	-	-	300
SPECIAL DEPARTMENTAL EXPENSE	-	-	-	-	-
	60,759	63,177	93,187	73,800	73,900
CAPITAL OUTLAY					
OFFICE EQUIPMENT	2,026	-	896	2,700	2,700
	2,026	-	896	2,700	2,700
TOTALS	212,832	219,433	215,492	232,000	255,300

City of El Monte
 General Fund
 Administrative Services
 City Treasurer

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	86,643	77,148	88,273	96,700	100,900
SALARIES-PART TIME	635	4,312	24,514	8,100	-
SALARIES-OVERTIME	763	685	248	5,000	3,000
SALARIES-ELECTIVE/APPOINTIVE	7,224	7,224	7,224	7,200	7,200
ACCRUED BENEFITS PAYOFF	1,381	1,510	697	300	500
	96,645	90,880	120,956	117,300	111,600
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	801	1,551	1,750	1,500	1,500
GENERAL CONTRACT SERVICE	13,976	15,561	15,471	16,300	16,300
TELEPHONE EXPENSES	740	621	641	1,000	800
OFFICE EQUIPMENT MAINTENANCE	1,170	1,763	1,439	1,500	1,500
MILEAGE REIMBURSEMENT	22	53	39	100	100
CAR ALLOWANCE	1,200	1,200	1,200	1,200	1,200
DUES AND SUBSCRIPTIONS	395	1,030	502	1,200	1,200
MEETINGS	281	130	60	400	300
TRAVEL & CONFERENCES	2,358	1,370	1,600	2,300	2,100
TRAINING	-	-	-	-	300
SPECIAL DEPARTMENTAL EXPENSE	-	700	891	400	400
	20,943	23,979	23,593	25,900	25,700
CAPITAL OUTLAY					
OFFICE EQUIPMENT	-	-	896	2,700	-
	-	-	896	2,700	-
TOTALS	117,588	114,859	145,445	145,900	137,300

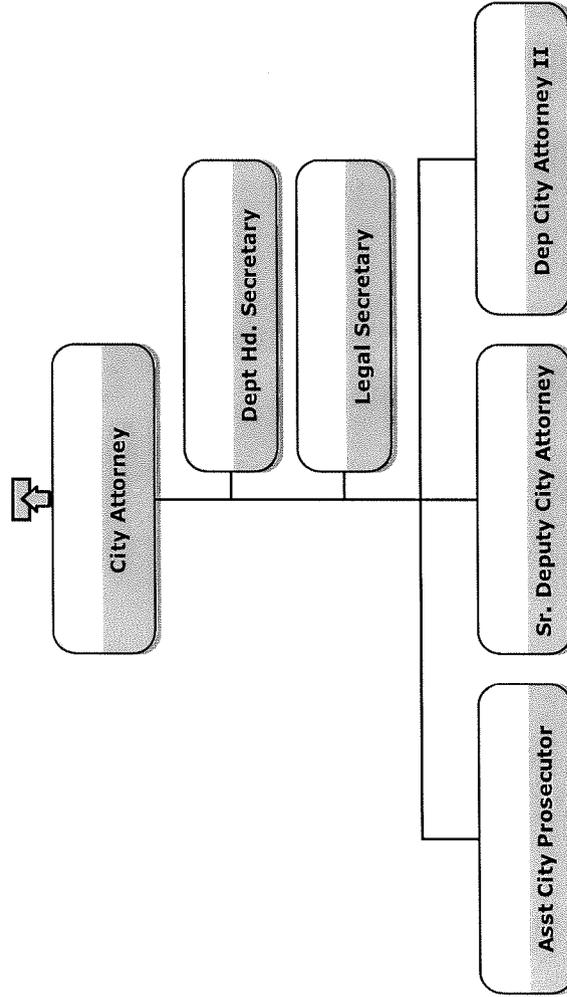
City of El Monte
 General Fund
 Administrative Services
 Information Technology

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	253,497	250,901	155,265	165,700	201,700
PART TIME SALARIES	-	453	41,972	40,000	40,000
SALARIES-OVERTIME	664	65	307	7,000	3,500
ACCRUED BENEFITS PAYOFF	3,609	4,705	36,889	600	3,800
	257,771	256,124	234,433	213,300	249,000
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	9,227	7,775	9,187	10,000	10,000
GENERAL CONTRACT SERVICE	2,062	647	2,947	9,000	9,000
TELEPHONE EXPENSES	5,413	6,463	4,924	5,000	7,000
OFFICE EQUIPMENT MAINTENANCE	12,190	12,228	17,174	15,000	17,000
MILEAGE REIMBURSEMENT	342	105	-	100	100
CAR ALLOWANCE	-	2,400	1,700	2,400	2,400
DUES AND SUBSCRIPTIONS	637	80	315	1,000	1,000
MEETINGS	411	-	-	1,000	1,000
TRAVEL & CONFERENCES	-	943	-	-	-
TRAINING	2,018	50	-	5,100	5,000
SPECIAL DEPARTMENTAL EXPENSE	785	1,418	9,653	1,600	1,600
SERVICES FOR PUBLIC WORKS (WATER)	(38,000)	(38,000)	(38,000)	(38,000)	(38,000)
	(4,915)	(5,891)	7,900	12,200	16,100
CAPITAL OUTLAY					
OFFICE EQUIPMENT	28,257	19,359	-	10,000	20,000
SYSTEM INFRASTRUCTURE REPLACEMENT	-	-	9,515	20,700	20,000
	28,257	19,359	9,515	30,700	40,000
TOTALS	281,113	269,592	251,848	256,200	305,100

City of El Monte
 General Fund
 Administrative Services
 Purchasing

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	122,454	105,971	81,865	104,500	128,200
PART TIME SALARIES	-	-	17,749	10,100	-
SALARIES-OVERTIME	-	1,261	-	1,100	2,000
ACCRUED BENEFITS PAYOFF	1,148	14,844	1,785	700	1,800
	123,602	122,076	101,399	116,400	132,000
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	3,060	3,383	2,835	2,500	3,000
GENERAL CONTRACT SERVICE	982	17,383	388	1,800	1,800
TELEPHONE EXPENSES	338	283	1,152	1,300	1,500
OFFICE EQUIPMENT MAINTENANCE	-	-	-	500	500
MILEAGE REIMBURSEMENT	-	-	-	-	-
CAR ALLOWANCE	155	2,400	2,400	2,400	2,400
ADVERTISING & PUBLICATIONS	-	-	-	500	500
DUES AND SUBSCRIPTIONS	160	256	-	200	200
MEETINGS	39	126	-	100	100
TRAVEL & CONFERENCES	-	-	-	-	-
SPECIAL DEPARTMENTAL EXPENSE	2,131	-	695	500	500
	6,865	23,832	7,470	9,800	10,500
CAPITAL OUTLAY					
FLEET MANAGEMENT	-	-	-	255,500	-
	-	-	-	255,500	-
TOTALS	130,467	145,908	108,869	381,700	142,500

OFFICE OF THE CITY ATTORNEY



CITY ATTORNEY

DEPARTMENT OPERATIONS: The City Attorney's Office was established in fiscal year 2002-03 to serve as the legal advisor to the City Council, all City Boards and Commissions, all departments and department staff with respect to City matters.

OFFICE OF THE CITY ATTORNEY

Program Goals and Objectives

The City Attorney's Office provides legal advice to City Boards and Commissions, including the City Council, Planning Commission, Redevelopment Agency and the newly formed Project Area Advisory Committee. In connection with the foregoing legal consultation services, the City Attorney's Office also performs a range of transactional and procedural services, including **(1)** the drafting and/or review and modification of contracts and other legal documents (including development agreements, construction and maintenance agreements, professional services agreements, contractors agreements, property sale or acquisition agreements, regulatory agreements, license agreements, leases and subleases, restrictive covenants, deeds of trust, grant deeds, quitclaim deeds, promissory notes and the like); **(2)** the preparation of resolutions and ordinances; **(3)** legal research and the preparation of opinion and analysis memoranda on a range of legal topics; **(4)** the review and drafting of correspondence with other legal counsel; **(5)** the study and preparation of City sponsored ballot initiatives; and **(6)** negotiation, cooperation and coordination with other public bodies and their staff to pursue City objectives.

Below are additional specific Goals for 2008-09

1. Establishment of Model Purchasing Ordinance – the aim is to stabilize and regulate City expenditures.
2. Finalization of Model – Wireless Ordinance. The main focus will be to regulate location of cell phone towers.
3. Finalization of Fast, Oil and Grease Ordinance. The aim of this will be a better restriction of flow of pipe damaging greases into pipes.
4. Refinement of City National Pollutant Discharge Elimination System (NPDES) requirements and procedures.
5. Refinement of Commercial Wastehaulers Ordinance
6. Streamline and cleanup City of El Monte's Zoning Code.
7. Finalization of the Cypress Avenue Right-of-Way street vacation.

Accomplishments FY 2007-08

The City Attorney's Office was instrumental in obtaining approval of the new City's Sewer Service Charge.

The City Attorney's Office also worked closely with the Environmental Services Division to implement the new wastehauling procedures for the City and has also worked with various departments to increase various service fees.

Resolutions, Ordinances and Reports – The City Attorney’s Office is dedicated to improving the efficient and legally compliant operation of the City and improving the quality of life for El Monte residents. To this end, the City Attorney’s Office has worked with the City Council and City staff to develop ordinances and draft resolutions which give the City legal and regulatory tools necessary to better serve the public.

Ordinances and Resolutions: In fiscal year 2007-08, the City Attorney’s Office has prepared over 25 ordinances and over 45 resolutions. Some of the ordinances include Urgency Ordinance 2701 Amending Section 12.28.020 of Chapter 12.28 (Encroachments) and Section 10.16.020 of Chapter 10.16 (Stopping, Standing and Parking Generally) of the El Monte Municipal Code; Urgency Ordinance 2702 Amending Chapter 18.12 (Waste Collection and Recycling Franchises of the El Monte Municipal Code Book; Ordinance 2695 adding Chapter 3.22 of the El Monte City Code with Respect to a Communication Users Tax; Ordinance 2705 Extending the Moratorium on the Approval of Certain Development Projects and the Issuance of Certain Development Projects and the Issuance of Certain Development Project Permits on land Within the Proposed Northwest El Monte Planning District and Approval Interim Regulations for the Consideration of Development Agreements Affecting Lands Within the Northwest El Monte Planning District.

Some of the resolutions include: Resolution approving the Amendment to Lease Agreement for News Café; several street closure resolutions; several destruction of records resolutions; Authorizing Development of a State-Mandated Sewer System Management Plan Approving Time Schedule for Completion and Implementation of the Plan; Resolution Approving Execution of Franchise Agreements for Performance of Temporary Solid Waste Handling; Resolution Approving Adoption/Increase of Public Facilities Impact Fees for Sewer and Storm Drain Facilities; Resolution Approving Facilities Use Policy, Resolution Accepting Work Performed by Earl Construction Regarding Police Facilities, just to name a few.

Agreements and Related Documents: As of July 1, 2007, the City Attorneys Office prepared, reviewed and/or finalized over 141 agreements. Some of the agreements include the Commercial Premises Solid Waste Services Franchise Agreements with Wastehaulers; News Café Agreement for Capital Improvements; Administrative Citation Agreement with Revenue Experts; ACCO Engineered Services Agreement for Air Conditioning; various Agreements for Contractor Services with Community Services Department; various Professional Services Agreements with consultants performing wide variety of services for the City of El Monte.

Subpoena Review – The City Attorney’s Office reviews Subpoenas served on the City to assure that the City has adequate time to comply with the request before forwarding to the appropriate department. Once the information is gathered by the department, information is forwarded to the City Attorney’s office for review to make sure that the documentation being provided is disclosable and responsive to the request made. When necessary, the City Attorney’s Office will appear in court to challenge subpoena requests judged to be improper or overreaching. This Office has reviewed and approved approximately 42 subpoenas.

Public Records Request – The City Attorney’s Office processes all incoming public records requests served upon the City. The City Attorney’s Office works with various City departments to locate material responsive to a request and reviews all such material before disclosure to determine whether there is a legal basis for withholding any or all of the items requested. Following its review of the requested material, the office generates and mails a compliance letter along with all disclosable information. In the fiscal year of 2007-08, the office reviewed and approved approximately 62 Public Records Requests.

New Claims – The City Attorney’s Office reviews and processes all claims served upon the City and makes recommendations and/or final determinations as to the disposition of such matters in close consultation with the City’s adjuster, Carl Warren & Co. The City Attorney’s Office works with Carl Warren & Co. to make sure that claims are resolved in a fair, timely and cost effective manner. The City Attorney’s Office also assists claimants with any questions they might have concerning the status of submitted claims. As of June 30, 2008, the City Attorney Office has reviewed approximately 45 Claims.

There were approximately 65 claims settled in fiscal year 2007-08. The total amount of settlements was \$46,490. There were approximately 20 claims rejected. Currently, there are approximately 48 open claims.

Litigation Cases – The City Attorney’s Office has approximately 9 open litigation cases. The City Attorney’s Office works with the contracting firm to gather any information required for the speedy resolution of such matters. The City Attorney’s Office reviews all discovery served upon the City and assists City Departments in the preparation of responses.

During fiscal year 2007-08, there were 5 Litigation Cases that were settled for \$22,480.

Bankruptcy – The City Attorney’s Office receives all bankruptcy notices and tracks all bankruptcy cases. Once it is time to file a Proof of Claim the City Attorney’s Office generates a Notice RE Filing of Bankruptcy Petition Request Form and distributes it to the License and Water Department. The departments are to complete the response form and return it to the City Attorney’s Office with the amount of money owed to the City. The City Attorney’s office then files the Proof of Claim with the appropriate bankruptcy court. There are approximately 13 bankruptcy cases that the City Attorney’s Office is tracking.

OFFICE OF THE CITY PROSECUTOR

Program Goals and Objectives

The Office of the City Prosecutor is assigned to provide direction, assistance and legal advice to both the Police Department and the Code Enforcement Department. It is my goal as their legal advisor to provide the most effective tools for enforcement that are currently available. It is with this in mind that I am providing the following goals and objectives:

1. Aggressively collect the restitution claims that are submitted to the City.

2. Develop ordinances that will provide revenue for the City and City Prosecutor's office.
3. Develop ordinances that will ensure the safety of the citizens.
4. Refine forms to ensure that communication is facilitated by the various departments.
5. Provide legal assistance to the various departments.
6. Revise the current forms utilized for Code Enforcement prosecution.
7. Develop plan for the worst properties in El Monte.
8. Assist Code Enforcement in long term goals regarding resolution of problem properties in the City.
9. Update Pitchess Motion forms and pleadings to correspond to new case law.
10. Develop filing system to ensure claims are updated weekly.
11. Assist Police Department in refining the various contracts utilized with other cities.

Accomplishments FY 2007-08

The City Prosecutor's Office has successfully defended the Police Department Personnel records through Pitchess preventing the defense attorneys from disclosing private information. Additionally, through various sources, civil compromises, restitution and other collection matters, we have collected over \$50,000. In conjunction with other departments, the City Prosecutor's Office has enacted various ordinances designed to increase the quality of life of the El Monte residents and to provide greater protection to its citizens.

Public Nuisance Hearings/Property Maintenance Hearings – The City Attorney's Office/Prosecutor's Office coordinates with Code Enforcement and the Hearing Officer the schedule for Public Nuisance hearings. The Office reviewed and scheduled approximately 0 Public Nuisance Hearings and 0 Property Maintenance Hearings.

Parking Citations – The City Attorney's Office/Prosecutor's Office coordinates with Enforcement Technology and the Hearing Office the Administrative Parking Citation Hearings. Once the hearings are conducted the City Attorney's Office prepares outcome letters and mails them out. The Office also prepares a Parking Hearing Outcome summary and forwards it to Enforcement Technology and the City's Licensing Department. The City Attorney's Office also assists citizens with any questions pertaining to their parking citations. The Office reviewed and scheduled approximately 1 Parking Citation Hearing.

Administrative Citation Hearings – The City Attorney's Office/Prosecutor's Office coordinates with Code Enforcement or Police Department and the Hearing Officer the schedule for

Administrative Citation Hearings. Once the hearings are conducted the City Attorney's Office/Prosecutor's Office prepares outcome letters and mails them out and prepares the Disposition of Administrative Citation Hearing and forwards copies to all the appropriate departments. The Office reviewed and scheduled approximately 1 Administrative Citation Hearing.

Notice to Appear – The City Attorney's Office/Prosecutor's Office receives and process Criminal Citations issued by both Code Enforcement and the Police Department. The citations are reviewed by the City Prosecutor prior to filing with the El Monte Courthouse. The Office reviewed and processed approximately 358 Criminal Citations.

Conditions, Covenants and Restrictions (CC&Rs) – The City Attorney's Office/Prosecutor's Office receives, reviews and process CC&Rs. The CC&Rs are reviewed prior to submitting approval to Engineering Department. The Office reviewed and processed approximately 1 CC&R.

Restitution Cases – The City Attorney's Office/Prosecutor's Office receives and process restitution cases for the City. The Office reviewed and processed approximately 36 Restitution Cases.

Notice of Motion and Motion for Pretrial Discovery (Pitchess Motion) – The City Attorney's Office/Prosecutor's Office receives and process the Pitchess Motion in coordination with the Police Department. The Offices prepares all responses and coordinates with the Police Department any court dates. The Office reviewed and processed approximately 9 Pitchess Motions.

COMMUNITY REDEVELOPMENT AGENCY

The City Attorney's office plays an active role in assisting the Community Redevelopment Agency in its pursuit and accomplishment of projects and goals by acting as the Agency General Counsel.

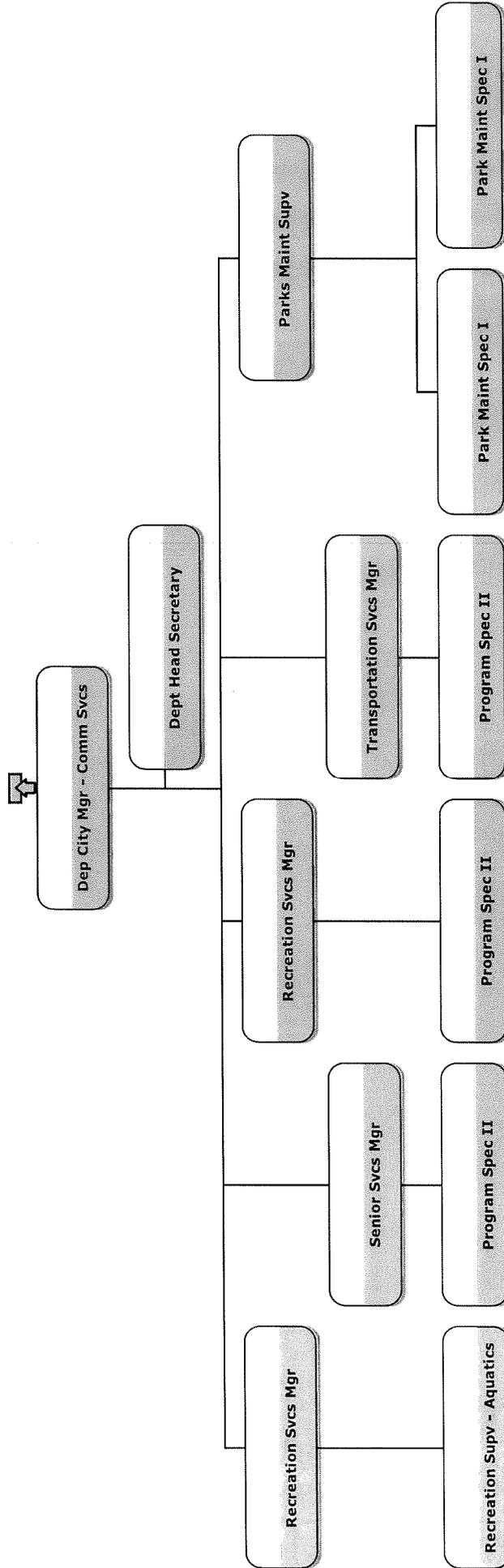
City of El Monte
 General Fund
 City Attorney

DEPARTMENT SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
Salaries & Benefits	295,548	317,374	362,410	370,600	380,900
Maintenance & Operations	77,445	73,379	76,542	73,400	61,600
Capital Outlay	2,032	-	12,681	2,700	-
TOTAL	375,025	390,753	451,633	446,700	442,500

City of El Monte
 General Fund
 City Attorney

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	289,584	310,059	357,079	363,400	375,700
SALARIES-OVERTIME	1,042	281	107	5,000	2,000
ACCRUED BENEFITS PAYOFF	4,922	7,034	5,224	2,200	3,200
	295,548	317,374	362,410	370,600	380,900
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	5,729	3,192	6,858	7,000	5,000
GENERAL CONTRACT SERVICE	33,662	32,183	31,599	16,000	9,000
TELEPHONE EXPENSES	2,572	2,483	2,740	3,500	3,000
OFFICE EQUIPMENT MAINTENANCE	283	-	1,102	1,000	700
MILEAGE REIMBURSEMENT	-	-	-	-	-
CAR ALLOWANCE	6,000	6,600	7,800	11,400	11,400
DUES AND SUBSCRIPTIONS	21,864	23,214	23,231	24,000	25,000
MEETINGS	2,290	406	661	1,500	500
TRAVEL & CONFERENCES	5,004	2,852	2,551	7,000	2,000
SPECIAL DEPARTMENTAL EXPENSE	40	2,450	-	2,000	5,000
	77,445	73,379	76,542	73,400	61,600
CAPITAL OUTLAY					
CAPITAL REPLACEMENT	-	-	-	2,300	-
REMODEL	1,375	-	348	-	-
OFFICE EQUIPMENT	657	-	12,333	400	-
	2,032	-	12,681	2,700	-
TOTALS	375,025	390,753	451,633	446,700	442,500

COMMUNITY SERVICES DEPARTMENT



COMMUNITY SERVICES DEPARTMENT

DEPARTMENT OPERATIONS: The El Monte Community Services Department is dedicated to providing exceptional parks, recreation, transit and social services benefiting all ages in our diverse community. In FY 2007-08 the Community Services Department includes 47 full-time staff members and 280 part-time staff members, across the following six divisions:

- Administrative Division**
- Community & Senior Services Division**
- Park Maintenance Division**
- Parks & Recreation Division**
- Sports, Playgrounds & Aquatics Division**
- Transportation Services Division**

ADMINISTRATIVE DIVISION

The Administrative Division is responsible for the overall vision of the Department. It is also responsible for day to day operations of the Department, budget preparation and management, grant writing, grants management, payroll and accounts payable submittal, personnel matters, park development, park facility construction, inter-departmental coordination, outreach and collaboration with the School District and community organizations.

The Department is lead by the Deputy City Manager for Community Services assisted by the Department Secretary and part-time office assistants. The division is responsible for:

- Overall Department leadership and direction
- Budget management – Responsible for a \$9.5M annual budget
- Grant writing and grant management – managing over a dozen county, state and federal grants totaling more than \$7M.
- Park Development – Gibson Mariposa Park, Kranz Gym and Fields Joint project.
- Transit Village – Coordination in relation to Pioneer Park reconstruction

Program Goals and Objectives

- Complete Park and Recreation Master Plan
- To complete the renovation of Arceo Park as a model park and focal point of the community.
- To award the construction contract and begin construction of Gibson Mariposa Park, slated for completion the end of 2009.
- To award the construction contract and begin construction of Kranz Gym and Fields, slated for completion the end of 2009.
- To seek additional funds for construction and maintenance projects
- To determine a sustainable way to ensure sufficient funding for ongoing maintenance needs.
- To develop and complete a Department Policy Manual.

- To develop and begin implementing a coordinated staff training program for full time and part-time staff.

COMMUNITY AND SENIOR SERVICES DIVISION

The Community & Senior Services Division fosters nutrition development, strengthens health and wellness and offers recreational experiences that challenge the mind and the body that facilitate independent living. The Division's goal is to help individuals age in place by providing valuable services. The Center is open to anyone 50 years of age or older but certain activities and services have age restrictions.

The Community and Senior Services Division is housed at the Jack Crippen Senior Center, a one-stop multipurpose center with services provided by licensed professional staff, volunteers, and outside agencies.

The Division is committed to providing a variety of services and activities that will have a multi-cultural positive outcome for all ages of the community. Services include Congregate Meals, Nutritional Counseling, Integrated Care Management, Information and Assistance, Trips and Tours, Contract Classes, Historical Preservation, Health and Wellness, and the Summer Food Program for youth. Other services include on-site coordination by agencies to provide legal assistance, diabetes support activities, and safe driving classes. Tax assistance and homeowner's/renter's assistance are also available. Activities designed to promote health and exercise, include adult education and contract classes, specially designed. Health and educational seminars are designed to help people maintain their optimal health, and remain active in their home as long as possible.

Social Service Component

The Social Services component of the Division offers Integrated Care Management Services, Information & Assistance, and gives health and information seminars on a variety of subjects. Social Services also arrange to have agencies and volunteers visit the center to provide direct service. The Social Services component is comprised of the following goals and objectives.

Programs Goals and Objectives:

- Provide Integrated Care Management Services, which assists at risk seniors and dependent adult's age at home by assisting them in accessing the services they require to avoid premature or unnecessary institutionalization.
- Provide Information & Assistance which assists individuals in resolving problems by providing referrals and direct advocacy.
- Have outside agencies, organizations and volunteers at the Center to assist with such services as legal issues, driver education, assistive devices and advocacy and volunteer income tax and homeowner/renter assistance.
- Offer seminars to the community on a variety of health and informational topics

Senior Nutrition Program Component

The goal of the Senior Nutrition Program is to maintain or improve customer's social and physical independence by providing nutrition's low salt and low fat meals.

Programs Goals and Objectives:

- 724,812 quality hot meals will be provided to individuals 60 years of age or their respective spouses, five days a week.
- Nutritional risk assessments are conducted to evaluate participant's food and health security issues.
- Conduct diabetes and weight management support groups under the guidance of a registered dietician on a monthly basis.
- Conduct cost sustainability study involving expansion of senior food services for youth and seniors.

Community and Leisure Services Component

The Community and Leisure Services component of the division administers and coordinates major events, including health and wellness promotion, Trips and Tours, Contract Classes, historical preservation of sites of interest, and the Summer Food Program for youth.

Program Goals and Objectives:

- Provided Contract Classes at most City-owned facilities at affordable costs.
- Organized and provide 12 special events and luncheons throughout the fiscal year.
- Seek out and apply for competitive grants that generate multi-cultural, inter-generational programs.
- Serve as staff liaison to the Historical Museum as advisor in seeking alternative funding to sustain and expand operations.
- Continue to maintain its designation by the County as a Community Focal Point, with its hours of operation and comprehensive scope of services for older adults.
- Organize affordable trips on a monthly basis for adults 18 years of age and older.
- Maintain funding through the Department of Education for the Summer Food Program to provide a minimum of 90,000 meals per year at various locations throughout the City for children age 3 months to 18 years of age.
- Automate the registration of Trips and Tours.

TRANSPORTATION SERVICES DIVISION

The Transportation Services Division is committed to providing quality transportation service while continuing to respond to the changing needs of the community and passengers. The Transportation Services Division assures safe transport for all by requiring high standards of training and certification for safe, qualified drivers.

Transportation Services provides transportation for the Jack Crippen Senior Center Programs, youth sports, special city events, Adult Trips and Tours and the El Monte Commuter Shuttle Program. Through Transportation Services, the City offers several

programs for El Monte residents: Dial-A-Ride for senior citizens and individuals with disabilities; Trolley Tokens sales; and subsidized monthly bus passes for MTA's Senior, Disabled, College and Students, Foothill's Senior, Disabled and Students, and the Senior and Disabled EZPass.

The El Monte Transit operates transit buses on five fixed-routes, providing transportation to approximately 50,000 passengers a month. The Transportation Services Division also maintains El Monte's 170 bus stops and shelters located throughout the city.

PARK MAINTENANCE DIVISION

The Park Maintenance Division Provides a clean, safe, healthy and aesthetically pleasing areas of the development of Recreation Programs for the community. It is responsible for:

Parks Maintenance

The City of El Monte has nine parks for its community. The Park Maintenance Division oversees the maintenance and improvement of each park. It is responsible for over forty-three acres of park land. Some of the Park Maintenance Worker duties consist of: picking up litter from the park, sanitizing the public restrooms, graffiti clean-up, checking and maintaining park playground equipment, edging, weed eating, blowing off, mowing, hedging, pruning, painting, pest control, herbicide use, aerating, fertilizing, and over seeding.

Municipal Facilities

There are six major municipal facilities that Park Maintenance Division is responsible for the landscaping of: the El Monte Community Center, the Aquatic Center, the Jack Crippen Senior Center, the El Monte Historical Museum, the Metrolink/Trolley Station, the El Monte Civic Center consisting of City Hall East and West, as well as the Police Department. A few of the Park Maintenance worker duties consist of: mowing, edging, weeding of turf, pruning roses, pruning and trimming the ornamental trees, planting annual flowers, cleaning and sweeping sidewalks and walkways.

Building Maintenance

The Park Maintenance Division maintains the buildings of the El Monte Community Center, Aquatic Center, Jack Crippen Senior Center, El Monte Historical Museum, the Maintenance /Transportation Facility as well as park facilities such as Lambert Park's auditorium and gym, Zamora Park's auditorium, Mt. View Park's auditorium, Pioneer Park's log cabin, and Historical Park's Osmond House. Some of the Park Maintenance worker duties consist of: Stripping and waxing of floors, sanitize facility restrooms, cleaning and maintaining the care of tables and chairs, and setting up and breaking down of organizations' events and meetings.

Bus Stop/Shelter Maintenance

The Park Maintenance Division maintains 145 bus stops throughout the city, 33 of the 145 stops are bus shelters. The bus stop crews' duties consist of: Sweeping and picking up all debris, pressure washing, graffiti removal, painting and replacement of trash liners.

Special Events

The City of El Monte has many special events throughout the year and the Park Maintenance Division is there to help run their special events. This includes setting up tables and chairs, maintaining the grounds, light construction, decorations, electrical, as well as running the sound system. Some of the special events the Maintenance Division is involved with are: Holiday House, Children's Day Parade, various carnivals, Veteran's Day Ceremonies, Summer Concerts, Little League Openings.

City Lots

The Park Maintenance Division maintains its lots throughout the city. This includes clearing brush and debris as well as weed abatement.

Medians

The Maintenance Division maintains over 9 acres of street medians in the city. This consists of: mowing, trimming, over seeding, weeding, and fertilizing all landscaped medians.

Plumber

The City of El Monte has its own plumber under the supervision of the Park Maintenance Division. The plumber is responsible for all the plumbing needs of the city as well as the irrigation for all the city's parks, medians and landscape facilities.

Program Goals and Objectives

- *City Beautification:* To continue to upgrade City Beautification: To continue to upgrade aesthetic impact of medians, parkways and city facilities through a focus on landscaping design and maintenance. To access adequate funding to implement a high level of maintenance programs for new medians, freeway frontages and future projects.

- *Park Buildings:* To partner with the Community Development Division to complete a needs assessment of the park system and to formulate a plan of action to improve the condition of these facilities.
- *Employee Evaluation:* Improve and implement the Department's employee evaluation system to further increase productivity, set goals and to improve accountability.
- *Drinking Fountain:* Replacement of 23 Drinking fountains throughout our parks.
- *Picnic Tables:* Replacement of Picnic tables throughout our parks.

PARKS AND RECREATION DIVISION

The Parks and Recreation Division is responsible for the operations, programming and supervision of 12 city facilities. The parks service over 2,000 children per day, averaging approximately 745,000 contacts per year. The division provides quality programs which include afterschool clubs and Nutritional Awareness & Physical Enhancement Programs that positively impact the health and wellness of children and families throughout the community. The Pee Wee Cheerleading Program which promotes self-confidence, responsibility, discipline and dedication to over 85 girls a season. The Pee Wee Sports Programs that promote self confidence, sportsmanship, teamwork, and teach the basic fundamental skills of football, volleyball, basketball, soccer, and sideline basketball to over 750 children per year. Teen Dances which provide teens the opportunity to socialize and interact in a positive, fun, safe and well supervised environment. The division provides recreational experiences for children and teens by offering over 25 field trips throughout the year.

- Arceo Park - Summer program activities, Rockin Wednesday Summer Concerts and special events throughout the year.
- Baldwin Mini Park - Year round after school activities and clubs: Halloween, Christmas, New Years, Easter and summer programming and Pee Wee sports
- Fletcher Park - Year round after school activities and clubs; Halloween, Christmas, New Years, Easter and summer programming, Pee Wee Cheerleading and sports
- Lambert Park - Year round after school activities and clubs; Halloween, Christmas, New Years, Easter and summer programming, Pee Wee Cheerleading and sports
- Bernie Boomer Gymnasium- Youth Sports, Pee Wee Sports and Adult Sports Programs, Gymnastics, Gym rentals, Open Gymnasium Play
- Mt. View Park -Year round after school activities and clubs; Halloween, Christmas, New Years, Easter and summer programming, Pee Wee Cheerleading and sports, Adult Sports and Little League Programs.
- Pioneer Park - Log Cabin rentals, Little League, Adult and AYSO programs
- Rio Vista Park - Year round after school activities and summer programs
- Zamora Park - Year round after school activities and clubs; Halloween, Christmas, New Years, Easter and summer programming, Pee Wee Cheerleading and sports
- Zamora Teen Art Center - Free Artist Workshops, Guitar lessons, Voice, music and theatre acting lessons.

The Parks and Recreation Division is responsible for providing special events that continue to promote and build a sense of community and increase cultural unity throughout the city. These events attract over 42,000 participants. The division also provides support services to numerous citywide events.

The division facilitates the use/rental of the El Monte Community Center, Pioneer Park Log Cabin, Bernie Boomer Gymnasium, Lambert Park Auditorium, Zamora Park Community Center, Zamora Teen Art Center, Mountain View Park Community Center and Arceo Park Band Shell. These city facilities are used by numerous schools, community organizations, county agencies and non-profit organizations as well as residents.

The Arts and Communication Room serves as the marketing arm for the department and is responsible for the design and distribution of the Community Services Brochure. This area also is consulted to provide expertise in graphics and design for city wide projects.

Program Goals and Objectives

- To enhance the quality and disbursement of Community Services information that is posted on our website.
- To have successfully implemented a Park Watch Program at Arceo Park which strengthens the safety and security of the neighborhood.
- To have enhanced the fine arts program at the Zamora Teen Art Center and to expand opportunities to create, display and experience art.

To upgrade our remaining park facilities such as including Baldwin Mini Park, Mountain View and Pioneer Park.

SPORTS, PLAYGROUNDS AND AQUATICS DIVISION

The Sports, Playgrounds and Aquatics Division manages the El Monte Aquatics Program, Youth Sports Program and the Adult Sports Program.

The El Monte Aquatic Center offers year round programs for all ages from infants to senior citizens. Programs offered include: Swim Lessons, Swim Team, Dive Team, Scuba, Lap Swim, Water Aerobics, Dry Land Aerobics, Public Swim, Facility Rentals, Private Lessons, Adult Classes, Senior Swim, and Junior Lifeguard Program.

The after school sports programs offered citywide provide a positive atmosphere to the youth of El Monte to recreate, learn teamwork, good sportsmanship and staying physically active. Selected after school playgrounds offer children in the fourth through the eighth grades, seasonal sports leagues, clinics, field trips and special events. Trained Recreation Leaders teach fundamental skills, strategy and the mental aspects of sports beginning with sportsmanship.

The Adult Sports Program is a self-sustaining program which offers a variety of organized sports activities for adults. There are many benefits to the City including: facilities are kept in top

condition, adults who are normally difficult to program for have good quality programs in which to participate, and local industry and sponsors are able to offer their employees a coordinated recreation program. Local eateries, sporting goods stores and gasoline stations reap the benefits of local teams who patronize their services. Over 80,000 customer contacts occur each year in this program.

Program Goals and Objectives

- Division staff will make an effort at improve the level of officiating for our Youth Sports Programs as well as the number of officials.
- Establish a scholarship fund for youth to participate in our programs. This would be to cover participant fees, possibly shoes or shin guards.
- Develop team rules in the Youth Sports Programs at each of our program sites.
- Continue growth of the Women's Softball program.
- Continue to promote staff growth with training and staff recognition programs and events

Accomplishments FY 2007-2008

Administrative Division

- Completed Design of Gibson Mariposa Park
- Completed Design of Kranz Gym and Field Joint Project with Mountain View School District
- Secured the L.A. County PLACE Grant, Policies for Livable Active Communities, providing about \$100,000 for 3 years to hire a coordinator to develop a Health and Wellness Element to the City's General Plan.
- Secured over \$160,000 in State Forestry grants to develop an Urban Park Management Plan and to plant trees as an educational and demonstration project.
- Secured over \$500,000 in State grants to plant trees along the major transportation corridors.
- Held the Department's first ever strategic planning session to identify its mission statement, three year goals, and six month objectives.
- Completed construction of Rio Vista Park and Rio Hondo Trail.

Community and Senior Services Division

- Played a significant role in the City wide health fair providing health screenings and information, valued at \$1,000 per participant. Handled billing for for-profit health companies participating in the health fair. \$2,600 received in donations.
- Gave 7 health and information seminars to the community including such topics as "Senior Scams and How to Avoid Them", "Medicare Part D Prescription Drug Coverage", "Identity Theft", "Adult Abuse", "Aging with Vision Loss", "Changes in Medicare" and Medi-Cal spend-down.
- Provided care management services to 300 frail elderly and dependent adults to help them age at home and avoid unnecessary or premature institutionalization.

- Provided information and assistance services to more than 500 consumers to assist them resolve a wide range of problems.
- Offered trained volunteers who assisted consumers with Federal and State income tax returns, and Homeowner/Renter Assistance applications.
- Host and facilitate monthly meetings of the East San Gabriel Valley Multi-Disciplinary Task Force, involving licensed professionals.
- Provide a yearly flu shot clinic in cooperation with the Los Angeles County Health Department to inoculate up to 400 seniors and disabled persons. This is accomplished with the help of staff and more than 15 volunteers assisting.
- Program competitively applied to and was approved to receive four more years of funding to serve senior meals by the Los Angeles County Area Agency on Aging.
- Co-sponsored the “BE WELL” Program with Kaiser and the County of Los Angeles, impacting 40 patients over a 2-month period. Examples of results included 30 lb. weight loss, reduction or elimination of diabetic medications, waist reduction of 14 inches, and on-going involvement in the Center’s exercise and nutrition program.
- The site was one of 7 out of 56 L.A. County nutrition sites honored with distinction along with receiving the “Silver Thermometer” award for 10 years in a row.
- Utilization of volunteers that provided more than 2,800 hours of service.
- Received a \$5,000 grant from Union Pacific to help maintain the current level of meal service in light of the reduction in funding.
- Designated as a “Cooling Center” by the Los Angeles County Area Agency on Aging for keeping the Center open and providing cool beverages during heat waves.
- Added 6 new Contract Classes, Piano, Line Dancing, Princess Ballet, Hip-Hop, Taekwondo, and the Parent & Me ‘Shake Your Sillies’.
- Served as the department liaison in coordinating the efforts of various city departments and community based organizations in applying for and being awarded 1 in 5 (throughout Los Angeles County), the P.L.A.C.E. (Policies for Livable Active Communities and Environments) Grant.
- Secured the services of a business consultant to assess the sustainability of expanding the Senior Center to include a comprehensive food service component.
- Hosted a Los Angeles County-wide Senior Director’s Knowledge Fair involving 138 city and county owned centers.

Parks Maintenance Division

- *The Santa Anita Median Project:* The Park Maintenance Division renovated thirteen median turn pockets on Santa Anita Ave. The renovation consisted of planting 131 junipers, 59 raphiolepis, and 22 agapanthus, to fill in all the bare spots or replace old plants. The Park Maintenance Division removed approximately 12ft. to 20ft. of old landscape on each end of turn pockets. The renovation included the upgrade of irrigation.
- *Peck RD. Median Project:* The Park Maintenance Division’s median crew beautified the center median along Peck Rd. between Forest Grove Rd. and Ramona Blvd. The medians added new turf, landscape shrub and new irrigation at each left turn pocket.
- *Stewart St. / Longo Toyota Project:* The Park Maintenance Division renovated over a thousand linear feet of landscaping. It consisted of installing over 150 Italian Cypress Trees and Fountain Grass Shrubs. A drip irrigation system was installed as well.

- *Lambert Park / El Monte National Little League:* El Monte National Little League hosted District and Sectional All- Stars in July. The Park Maintenance Division helped out in the preparation of fields. The crew repaired, replaced broken dugout panels, made irrigation repairs, painted dug outs bleachers and snack bar areas.

Sports, Playground and Aquatics Division

- Continued successful year round operation of the El Monte Aquatic Center. Swim lesson attendance continues to not only be strong, but grow each year. The Aquatic Center programs exceeded Revenue projections by over \$66,000.00 this year.
- The After School Youth Playground Program served over 2,200 boys and girls in flag football, volleyball, soccer and basketball programs. Each participant met 3 days per week which included two practice days and one game day.
- The Adult Sports Program continues to be strong in attendance serving 28 basketball teams each season (4 seasons per year) and 52 men's softball, 18 co-ed and 6 masters (40 yrs. & over) teams each season (3 seasons per year). Our adult soccer program serves 6 men's and 6 co-ed teams each season (2 seasons per year).
- The Adult Sports Program started a women's slo-pitch softball league which we have not had in over 12 years. Five women's teams began playing on Monday nights at Mt. View High School.
- For 5 weeks, from July 9-August 6, The City of El Monte Community Services Department hosted bands from various genres to the appreciation of an estimated 20,000 concert goers. All enjoyed a variety of musical sounds, laughter, the smell of great food and visiting with loved ones throughout the Wednesday evening events. The generous donations from our program sponsors funded the concert series.
- The 54th Annual Spring Golf League and Byron E. Thompson School Masters Golf Tournament were held this year. The annual leagues were well received with 40 two-person teams competing. We are proud to say that the Women's League returned this year after a 4 year absence. On Saturday, June 7, 2008 at Los Serranos Country Club in Chino 66 golfers took to the links.
- On August 16, 2008 the SCMAF Championships were held at the Splash Pool in the City of La Mirada. The El Monte Sharks Swim Team won 1st Place team honors at the meet for the second year in a row. The number of Swim Team members grew to 87 swimmers this summer!

Saturday swim lesson program was expanded to include three class times for beginning swim classes in addition to the existing Pre-School and Parent & Me classes. These new classes have sold out every session!

Transportation Division

- Construction of the about \$800,000 Compressed Natural Gas Station upgrade in underway, funded with transportation funds and a State grant.
- The trolley routes are being re-evaluated because the ACE corridor Ramona underpass project has been completed and to ensure the system continues to meet the community's needs.

City of El Monte
 General Fund
 Community Services

DEPARTMENT SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
Salaries & Benefits	3,093,798	3,385,877	3,238,334	3,298,400	3,285,300
Maintenance & Operations	1,101,885	1,234,189	1,099,270	1,373,900	1,088,700
Capital Outlay	15,612	68,090	33,496	65,300	-
TOTAL	4,211,295	4,688,157	4,371,100	4,737,600	4,374,000

City of El Monte
Expenditure Summary by Category/Division
General Fund
Community Services

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
ADMINISTRATION					
Salaries & Benefits	104,175	132,891	84,301	104,200	138,200
Maintenance & Operations	55,474	56,123	42,125	58,400	41,800
Capital Outlay	15,612	62,505	27,934	41,000	-
TOTAL ADMINISTRATION	175,261	251,519	154,360	203,600	180,000
COMMUNICATIONS MARKETING					
Salaries & Benefits	64,573	70,611	68,527	76,400	62,800
Maintenance & Operations	23,286	18,426	20,846	19,000	19,000
Capital Outlay	-	-	-	-	-
TOTAL COMMUNICATIONS MKTG	87,859	89,037	89,373	95,400	81,800
PARKS BUILDING MAINTENANCE					
Salaries & Benefits	930,884	1,007,266	1,144,727	1,125,900	1,078,300
Maintenance & Operations	435,739	534,465	465,516	501,400	467,500
Capital Outlay	-	-	-	-	-
TOTAL PARKS BUILDING MAINT	1,366,623	1,541,731	1,610,243	1,627,300	1,545,800
GROUNDS MAINTENANCE					
Salaries & Benefits	175,518	211,745	250,462	247,500	281,700
Maintenance & Operations	70,803	74,956	75,952	266,500	69,500
Capital Outlay	-	-	-	-	-
TOTAL GROUNDS MAINTENANCE	246,321	286,702	326,414	514,000	351,200
AQUATIC CENTER					
Salaries & Benefits	490,942	529,859	517,062	532,400	507,600
Maintenance & Operations	304,372	375,841	300,077	301,300	300,700
Capital Outlay	-	5,585	-	8,400	-
TOTAL AQUATIC CENTER	795,314	911,285	817,139	842,100	808,300
PARKS					
Salaries & Benefits	584,281	600,080	533,708	551,100	530,000
Maintenance & Operations	39,211	28,122	31,491	34,700	33,000
Capital Outlay	-	-	-	-	-
TOTAL PARKS	623,492	628,202	565,199	585,800	563,000
SPORTS & PLAYGROUNDS					
Salaries & Benefits	425,370	473,938	370,533	352,800	393,100
Maintenance & Operations	29,423	29,180	30,684	29,200	29,600
Capital Outlay	-	-	-	-	-
TOTAL SPORTS & PLAYGROUNDS	454,793	503,118	401,217	382,000	422,700

City of El Monte
Expenditure Summary by Category/Division
General Fund
Community Services

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SENIOR SERVICES					
Salaries & Benefits	165,977	202,804	165,149	174,200	161,100
Maintenance & Operations	16,773	9,499	6,571	52,600	20,700
Capital Outlay	-	-	-	15,900	-
TOTAL SENIOR SERVICES	182,750	212,303	171,720	242,700	181,800
CONTRACT CLASS INSTRUCTION					
Salaries & Benefits	15,728	29,506	12,287	24,000	12,000
Maintenance & Operations	38,789	55,945	70,262	54,400	50,000
Capital Outlay	-	-	-	-	-
TOTAL CONTRACT CLASS INST	54,517	85,451	82,549	78,400	62,000
MUSEUM					
Salaries & Benefits	19,064	20,737	4,284	3,100	3,100
Maintenance & Operations	25,723	25,665	29,028	31,400	29,900
Capital Outlay	-	-	-	-	-
TOTAL MUSEUM	44,787	46,402	33,312	34,500	33,000
ADULT SPORTS					
Salaries & Benefits	117,287	106,440	87,294	106,800	117,400
Maintenance & Operations	62,291	25,966	26,718	25,000	27,000
Capital Outlay	-	-	5,562	-	-
TOTAL ADULT SPORTS	179,578	132,406	119,574	131,800	144,400
TOTALS	4,211,295	4,688,157	4,371,100	4,737,600	4,374,000

City of El Monte
 General Fund
 Community Services
 Administration

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	56,116	54,135	35,950	52,000	91,200
SALARIES - PART TIME	43,028	73,912	46,155	49,700	44,700
SALARIES-OVERTIME	4,277	1,916	1,096	1,000	800
SALARIES-ELECTIVE/APPOINTIVE	675	707	1,100	1,500	1,500
ACCRUED BENEFITS PAYOFF	80	2,221	-	-	-
	104,175	132,891	84,301	104,200	138,200
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	11,211	8,795	9,298	7,000	6,600
GENERAL CONTRACT SERVICE	417	3,000	-	3,000	2,000
TELEPHONE EXPENSE	27,815	28,509	21,873	24,000	23,000
OFFICE EQUIPMENT MAINTENANCE	-	-	-	300	300
SPECIAL DEPT EQUIPMENT MAINTENANCE	-	-	-	-	-
COMMISSION EXPENSE	1,566	2,096	357	1,100	800
MILEAGE REIMBURSEMENT	161	114	43	100	100
CAR ALLOWANCE	6,000	6,200	4,000	4,800	4,800
ADVERTISING AND PUBLICATIONS	-	194	420	500	500
DUES AND SUBSCRIPTIONS	770	483	257	600	500
MEETINGS	926	1,316	986	1,000	600
TRAVEL & CONFERENCES	3,823	1,794	861	3,000	600
TRAINING	2,029	1,196	178	2,000	500
SPECIAL DEPARTMENTAL EXPENSE	757	2,426	3,852	11,000	1,500
	55,474	56,123	42,125	58,400	41,800
CAPITAL OUTLAY					
CAPITAL REPLACEMENT	-	46,553	7,348	22,000	-
LEASE/PURCHASE EQUIPMENT	15,612	15,953	20,586	19,000	-
	15,612	62,505	27,934	41,000	-
TOTALS	175,261	251,519	154,360	203,600	180,000

City of El Monte
 General Fund
 Community Services
 Communications Marketing

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	48,140	53,215	54,863	60,200	62,300
SALARIES - PART TIME	13,131	14,761	12,923	15,500	-
SALARIES-OVERTIME	2,214	1,475	-	400	-
ACCRUED BENEFITS PAYOFF	1,088	1,161	741	300	500
	64,573	70,611	68,527	76,400	62,800
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	23,286	18,426	20,846	19,000	19,000
	23,286	18,426	20,846	19,000	19,000
TOTALS	87,859	89,037	89,373	95,400	81,800

City of El Monte
 General Fund
 Community Services
 Parks Building Maintenance

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	777,438	816,404	889,873	914,500	895,500
SALARIES - PART TIME	116,740	126,847	121,922	148,000	161,700
SALARIES-OVERTIME	20,786	26,393	16,132	55,000	13,100
ACCRUED BENEFITS PAYOFF	15,921	37,622	116,800	8,400	8,000
	930,884	1,007,266	1,144,727	1,125,900	1,078,300
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	65,802	92,116	82,892	79,000	76,000
GENERAL CONTRACT SERVICE	20,177	25,436	20,396	26,000	31,400
UTILITIES	292,897	339,229	308,356	321,000	280,000
TELEPHONE	58	617	735	700	-
VEHICLE MAINTENANCE	38,267	55,589	34,642	50,000	60,200
BUILDING MAINTENANCE/REPAIRS	1,648	958	656	1,000	-
OTHER EQUIPMENT MAINTENANCE	4,651	5,901	6,526	7,500	7,500
CAR ALLOWANCE	-	-	66	-	-
DUES AND SUBSCRIPTIONS	340	486	697	900	900
MEETINGS	904	1,458	1,097	2,300	1,500
TRAVEL & CONFERENCES	-	-	-	-	-
SPECIAL DEPARTMENTAL EXPENSE	4,976	6,026	5,086	5,000	5,000
SAFETY EQUIPMENT	6,018	6,649	4,367	8,000	5,000
	435,739	534,465	465,516	501,400	467,500
TOTALS	1,366,623	1,541,731	1,610,243	1,627,300	1,545,800

City of El Monte
 General Fund
 Community Services
 Grounds Maintenance

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	139,315	208,129	247,421	246,200	278,600
SALARIES-OVERTIME	-	555	-	-	-
ACCRUED BENEFITS PAYOFF	36,203	3,061	3,041	1,300	3,100
	175,518	211,745	250,462	247,500	281,700
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	29,621	29,161	25,387	39,500	31,500
GENERAL CONTRACT SERVICE	26,070	26,336	25,121	202,000	8,000
UTILITIES	15,113	19,459	25,444	25,000	30,000
	70,803	74,956	75,952	266,500	69,500
TOTALS	246,321	286,703	326,414	514,000	351,200

City of El Monte
 General Fund
 Community Services
 Aquatic Center

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	116,004	120,575	147,546	148,600	169,600
SALARIES - PART TIME	361,019	396,658	366,662	378,000	335,500
SALARIES-OVERTIME	768	8,333	359	1,600	-
ACCRUED BENEFITS PAYOFF	13,151	4,292	2,495	4,200	2,500
	490,942	529,859	517,062	532,400	507,600
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	84,130	105,811	79,696	79,600	78,600
GENERAL CONTRACT SERVICES	-	-	158	6,000	6,000
UTILITIES	199,928	243,703	195,363	200,000	200,000
TELEPHONE	29	358	-	-	200
OTHER EQUIPMENT MAINTENANCE	5,039	11,719	12,008	6,000	6,000
ADVERTISING AND PUBLICATIONS	2,432	6,336	5,857	1,700	1,800
DUES AND SUBSCRIPTIONS	405	590	543	500	600
MEETINGS	593	329	976	500	500
TRAVEL & CONFERENCES	1,623	-	-	-	-
SPECIAL DEPARTMENTAL EXPENSE	10,191	6,996	5,476	7,000	7,000
	304,372	375,841	300,077	301,300	300,700
CAPITAL OUTLAY					
OFFICE EQUIPMENT	-	5,585	-	8,400	-
	-	5,585	-	8,400	-
TOTALS	795,313	911,285	817,139	842,100	808,300

City of El Monte
 General Fund
 Community Services
 Parks

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	181,196	193,785	201,752	215,300	210,400
SALARIES - PART TIME	394,009	392,452	313,098	316,900	308,400
SALARIES-OVERTIME	4,881	9,829	16,163	16,500	9,000
ACCRUED BENEFITS PAYOFF	4,196	4,015	2,695	2,400	2,200
	584,281	600,080	533,708	551,100	530,000
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	17,419	15,744	21,027	19,000	20,000
GENERAL CONTRACT SERVICE	-	500	222	700	800
TELEPHONE EXPENSE	-	(150)	-	-	100
OFFICE EQUIPMENT MAINTENANCE	5,562	924	36	100	100
OTHER EQUIPMENT MAINTENANCE	2,707	238	336	400	300
MILEAGE REIMBURSEMENT	56	24	-	100	300
CAR ALLOWANCE	4,800	4,800	4,800	4,800	4,800
ADVERTISING AND PUBLICATIONS	2,300	2,027	1,390	2,200	2,200
DUES AND SUBSCRIPTIONS	385	217	285	500	200
MEETINGS	692	318	-	2,100	200
TRAVEL & CONFERENCES	-	-	-	1,300	500
SPECIAL DEPARTMENTAL EXPENSE	5,291	3,480	3,395	3,500	3,500
	39,211	28,122	31,491	34,700	33,000
TOTALS	623,492	628,202	565,199	585,800	563,000

City of El Monte
 General Fund
 Community Services
 Sports & Playgrounds

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	234,224	242,281	215,136	198,000	233,500
SALARIES - PART TIME	186,632	218,421	151,637	151,800	154,800
SALARIES-OVERTIME	67	956	-	500	1,000
ACCRUED BENEFITS PAYOFF	4,446	12,280	3,760	2,500	3,800
	425,370	473,938	370,533	352,800	393,100
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	13,702	13,892	15,397	15,000	15,000
GENERAL CONTRACT SERVICE	-	1,351	1,271	1,000	1,500
TELEPHONE EXPENSE	24	-	-	-	-
OFFICE EQUIPMENT MAINTENANCE	4,622	906	80	500	500
OTHER EQUIPMENT MAINTENANCE	696	455	435	500	500
MILEAGE REIMBURSEMENT	139	587	249	500	500
CAR ALLOWANCE	3,600	4,800	5,010	4,800	4,800
ADVERTISING AND PUBLICATIONS	2,367	2,431	2,472	1,200	1,100
DUES AND SUBSCRIPTIONS	320	140	480	600	500
MEETINGS	429	299	186	100	200
TRAVEL & CONFERENCES	100	-	-	-	-
SPECIAL DEPARTMENTAL EXPENSE	3,424	4,320	5,104	5,000	5,000
	29,423	29,180	30,684	29,200	29,600
CAPITAL OUTLAY					
OTHER EQUIPMENT	-	-	-	-	-
	-	-	-	-	-
TOTALS	454,793	503,118	401,217	382,000	422,700

City of El Monte
 General Fund
 Community Services
 Senior Services

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	113,394	138,299	120,752	131,900	118,700
SALARIES - PART TIME	50,569	59,813	41,942	41,300	41,400
SALARIES-OVERTIME	874	1,462	-	500	1,000
ACCRUED BENEFITS PAYOFF	1,140	3,230	2,455	500	-
	165,977	202,804	165,149	174,200	161,100
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	11,743	5,809	4,138	17,000	14,000
GENERAL CONTRACT SERVICE	1,917	-	-	100	1,200
TELEPHONE EXPENSE	513	-	33	1,000	1,000
OFFICE EQUIPMENT MAINTENANCE	-	-	-	400	400
OTHER EQUIPMENT MAINTENANCE	-	-	-	-	500
MILEAGE REIMBURSEMENT	-	-	-	400	400
CAR ALLOWANCE	1,800	2,400	2,400	2,400	2,400
ADVERTISING AND PUBLICATIONS	432	-	-	500	-
DUES AND SUBSCRIPTIONS	-	-	-	300	300
MEETINGS	-	1,290	-	800	200
TRAVEL & CONFERENCES	-	-	-	700	-
SPECIAL DEPARTMENTAL EXPENSE	368	-	-	29,000	300
	16,773	9,499	6,571	52,600	20,700
CAPITAL OUTLAY					
OFFICE EQUIPMENT	-	-	-	15,900	-
	-	-	-	15,900	-
TOTALS	182,750	212,303	171,720	242,700	181,800

City of El Monte
 General Fund
 Community Services
 Contract Class Instruction

	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
	SALARIES & BENEFITS					
	SALARIES - PART TIME	15,728	29,375	12,287	24,000	12,000
	SALARIES-OVERTIME	-	131	-	-	-
		15,728	29,506	12,287	24,000	12,000
	 MAINTENANCE & OPERATIONS					
	SUPPLIES	3,134	9,671	17,391	9,400	2,500
	CONTRACT SERVICE	34,780	46,274	52,871	39,000	47,500
	SPECIAL DEPARTMENTAL EXPENSE	875	-	-	6,000	-
		38,789	55,945	70,262	54,400	50,000
	 TOTALS	54,517	85,451	82,549	78,400	62,000

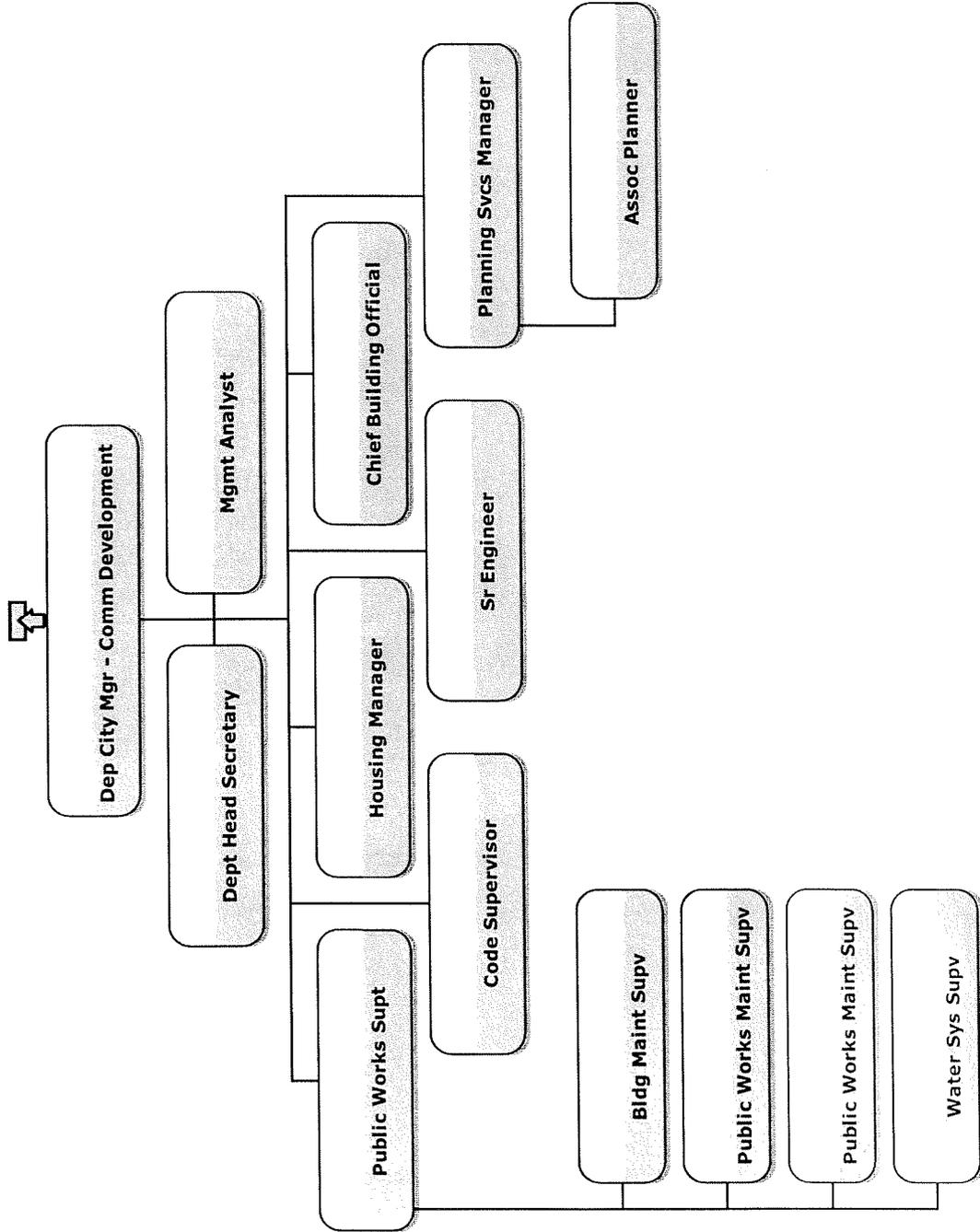
City of El Monte
 General Fund
 Community Services
 Museum

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	16,377	16,873	1,413	-	-
SALARIES-PART TIME	2,687	3,865	2,871	3,100	3,100
	19,064	20,737	4,284	3,100	3,100
 MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	-	91	324	1,000	1,000
GENERAL CONTRACT SERVICE	15,630	12,700	15,600	15,600	15,600
UTILITIES	9,309	12,199	12,339	13,600	12,200
TELEPHONE	784	675	765	800	700
SPECIAL DEPARTMENTAL EXPENSES	-	-	-	400	400
	25,723	25,665	29,028	31,400	29,900
 TOTALS	44,787	46,402	33,312	34,500	33,000

City of El Monte
 General Fund
 Community Services
 Adult Sports

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
FULL TIME SALARIES	45,024	49,062	36,859	57,300	59,400
PART TIME SALARIES	72,173	54,948	44,897	49,500	58,000
SALARIES-OVERTIME	90	77	-	-	-
ACCRUED BENEFITS PAYOFF	-	2,353	5,538	-	-
	117,287	106,440	87,294	106,800	117,400
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	-	-	-	-	-
CONTRACT SERVICES	31,085	5,525	2,480	2,500	3,000
VEHICLE MAINT.	5,174	5,442	4,383	4,500	4,700
ADVERTISING & PUBLISHING	399	-	365	400	400
DUES & SUBSCRIPTIONS	50	140	-	-	200
MEETINGS	60	-	-	-	100
SPECIAL DEPARTMENTAL EXPENSE	25,523	14,858	19,490	17,600	18,600
	62,291	25,966	26,718	25,000	27,000
CAPITAL OUTLAY					
OTHER EQUIPMENT	-	-	5,562	-	-
	-	-	5,562	-	-
TOTALS	179,578	132,406	119,574	131,800	144,400

COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT OPERATIONS: The Community Development Department is responsible for guiding physical development of private property consistent with General Plan goals, objectives and policies and zoning, subdivision and development standards; for administering and enforcing State and City regulations applicable to land use and construction in the City. In addition, the Community Development Director serves as the Building Official for the City. The Community Development Department is comprised of seven principal operating divisions: Planning, Building, Engineering, Code Enforcement, Environmental Services, Housing and Public Works Maintenance.

PLANNING DIVISION

The City Council delegates the approval of discretionary permits to the Planning Commission. The Commission conducts public hearings, renders decisions and recommendations to the City Council on all significant development proposals and land use and development matters, including design and improvement of subdivisions, general plan amendments, ordinances, vacation of public rights of way, Capital Improvement Program and other zoning, land use, or environmental policy issues. The commission also functions as the appeal body of decisions of the Director. Commission meetings are held on the second and fourth Tuesdays of the month.

The Planning Division's mission is to encourage well thought-out development and revitalization of the physical environment to ensure, promote, and sustain a high quality of life for El Monte residents and a balanced community.

To implement the vision, the long-term objective of the Planning Division is to guide the development and growth of the City in accordance with adopted goals established by the City Council in the General Plan. To aid in accomplishing this objective, the division administers certain land use controls such as zoning and subdivision regulations, develops and implements specific plans, corridor implementation plans, and sustainable design guidelines and development standards.

Program Goals and Objectives

- Engage in long range planning efforts to implement the vision and goals of the El Monte General Plan. This includes zone changes, code amendments, development and design standards, environmental review procedures, congestion management programs, and attainment of housing goals.
- Administer the City's zoning and development regulations, policies, and guidelines in an efficient and professional manner.

- Develop and implement Specific Plans and Implementation Plans for various commercial and industrial districts within the City.
- Develop and implement Corridors Implementation Plans for the major corridors within the City.
- Develop and implement sustainable design guidelines and development standards.

BUILDING DIVISION

Activities and services of this program are focused on promoting and facilitating high quality construction and the maintenance of buildings and structures on private property in a way that ultimately contributes to increased property values in the City. Daily activities include the review of construction plans for compliance with building and construction codes and zoning development standards; issuance of building, electrical, plumbing, and mechanical permits to properly licensed persons; in-construction inspections to ensure construction complies with approved plans and minimum standards of construction; conduct emergency inspections; maintenance of building records and plans; and provision of general building and construction information.

The Division checks all building plans for compliance with applicable codes. It inspects all building constructions for compliance with plans and codes. It maintains records of all building constructions performed under permit. Further, it investigates and resolves issues of illegal and substandard construction activities within the City. The goal and objective of the Building Regulations is to improve the quality of the housing and building stock within the City.

Program Goals and Objectives

- Maintain an ongoing program for review, update and development of construction standards in order to keep the building regulations of the City in tune with current technical advancements and life safety concerns.
- Provide avenues for professional development for staff to assure that areas of responsibility are dealt with in a competent manner.
- Continue to strive for excellence in customer service as a tool in achieving code compliance.

ENGINEERING DIVISION

The Engineering Division's charges, duties and responsibilities encompass a broad range of tasks and functions that are performed both independently and cooperatively with many of the other divisions and departments of the City. Responsibilities include overseeing and managing the design of construction projects, preparing cost estimates and specifications, providing public works inspections, and the contract administration relating to street, drainage system and facilities, sewer systems, and overall right of way improvement projects. Additional duties include mitigating and conducting engineering and construction surveys, title and property research and assisting citizens and developers with this information. The Division provides technical services to the residents, business communities, and City Departments. These services include project development, design, survey, inspection, and contract administration. Construction and encroachment permits are issued by staff, create assessment districts, mitigates traffic concerns, provide street development and maintain city maps. Reviews and inspects private subdivisions and developments, reviews and sets conditions for street and utility permits, and issues and supervises grading permits.

The Division prepares the plans, specifications and estimates for Public Works contracts and administers the contracts during the construction process. The Division provides administrative supervision over all engineering functions, such as plan checking, record keeping, maintaining original plans and maps, and working on special projects as assigned. Right of way construction inspection is provided for all public streets. Other functions consist of investigation, recommendations and implementation of various public works projects through the bid process. Projects include the installation of traffic signals, storm drains, sewer projects, and major street improvement programs.

Program Goals and Objectives

- Provide effective engineering services in the area of land development. Provide plan check and supervision of the Subdivision Engineering activity within the City Limits.
- Provide effective engineering technical records support to the City departments and the public.
- Provide design support and contract administration for Capital Projects for Sewer, Water, Storm Drain and Street projects.
- Have charge and custody of all maps, plans and surveys of all right-of-ways, sidewalks, bridges, landings, sanitary sewers, storm water drains, and other public land, works and structures.
- Provide traffic analysis and forecasts and update traffic counts on all major streets.

- Insuring that public facilities are planned and meet present construction standards.
- Manage the City's Capital Improvement Programs.
- Prepare and file record of all sidewalk and sanitary sewer assessment data.
- Prepare or review and approve all plans to construct, extend or connect to the municipal sanitary sewer or storm water drain system.
- Perform all necessary field investigations required for associated plan reviews and inspections for all sanitary sewer and storm drain main installation and service connections.
- Works with Federal Highway Administration, Caltrans, Los Angeles County Metropolitan Transportation Authority (Metro), Los Angeles County Department of Public Works, Los Angeles County Sanitation District, and the Regional Board on State and Federal Regulations and Standards.

CODE ENFORCEMENT DIVISION

The Division is charged with the enforcement of the Municipal Code with regards to public nuisance, safety and zoning violations. The Division receives and investigates complaints regarding alleged violations of the Municipal Code such as: property maintenance violations, private property parking violations, zoning violations, illegal vendors, rummage sales, commercial and industrial violations, licensing and permit compliance issues and sign codes.

Program Goals and Objectives

- Provide a healthier, safer environment for housing citizens of the City of El Monte.
- Promote public awareness of property maintenance codes.
- Obtain a high degree of compliance on specific code violations, thereby improving value.

ENVIRONMENTAL SERVICES DIVISION

The Environmental Services Division supervises and coordinates the activities of the City's exclusive residential and non-exclusive commercial, multi-family and temporary waste and recycling franchises. The Division oversees the City's waste collection and recycling program, including curb-side and bulky item pickups; promotes the proper disposal of household hazardous wastes (HHW), batteries and electronic wastes (E-

waste) through its monthly collection events; coordinates special community events such as Earth Day and Billion Bottle Faire; and manages state grants to provide funding for the City's recycling programs.

Program Goals and Objectives

- Promote recycling programs to the City's multi-family residents and commercial businesses.
- Maintain the City's current diversion rate in excess of the state mandated 50%.
- Prevent pollution by providing a permanent disposal facility with monthly collection events for HHW and E-wastes for the City residents.
- Offer outreach programs to the City's schools to encourage the students' interest in maintaining a clean environment for today's residents and future generations.
- Implement a Sharps program for City residents.
- Promote composting, conservation, recycling and other practices to allow El Monte to become an environmentally and economically sustainable city.

HOUSING DIVISION

The Housing Division's Mission Statement is to develop the community by providing home improvement loans and grants, affordable homeownership opportunities, homeless and public service program assistance, and expand economic opportunities, primarily to persons of low and moderate-income resulting in safe, decent, functional, attractive, economical and environmentally sound residential neighborhoods within the City of El Monte.

Program Goals and Objectives

- Promote safe, decent, and suitable living environments for low and moderate-income persons.
- Provide affordable owner-occupied and rental housing opportunities for low and moderate-income persons.
- Promote the rehabilitation and/or preservation of the housing stock in the City occupied by low and moderate-income persons.
- Improve the condition of housing through pride of ownership.

PUBLIC WORKS MAINTENANCE DIVISION

The City of El Monte Public Works Maintenance Division is dedicated to providing City residents the highest level of service to ensure optimum maintenance including: street, curb and sidewalk repair, graffiti abatement, sewer maintenance, street signage, traffic signal and street light maintenance, parkway tree maintenance, street sweeping, etc.

BUILDING & GROUNDS MAINTENANCE DIVISION

The principal function of the Division is to maintain all City buildings in the Civic Center Complex and all facilities owned by the City. Maintenance activities include repair, replacement and preventive maintenance identification, and encompass a wide range of crafts. Operations include repair of structural and non-structural building components, painting, electrical work, plumbing installations, heating and air conditioning service and repair, and specialty requests from various departments.

The Division administers contracts for certain major and specialty work carried out through individual vendors. These contracts include ongoing janitorial services, pest control, major maintenance projects, as well as individual contracts for specific improvements and equipment. Much of the work of the Division requires interaction with users of the facilities, and required careful coordination so as not to disrupt operations during intervals of construction.

Program Goals and Objectives

- Maintain the highest possible operational level for all equipment and facilities within the purview of the Division through regular timely maintenance procedures.
- Maintain an ongoing preventive maintenance program to identify and deal with potential problems in order to reduce equipment failures and service interruptions.
- Prepare and effectively administer major service and specialty contracts to obtain the highest possible level of service for the resources allocated.
- Continuously seek to optimize maintenance and identification procedures in order to maximize the efforts of Division staff.

STREET MAINTENANCE DIVISION

The Division is responsible for maintenance of all streets, storm drain, street sweeping and painting, traffic signs and signals, street lighting, street trees parkways, and equipment maintenance. This involves such procedures as street patching, pavement

reconstruction, sidewalk and crosswalk repair, grading of road shoulders, cleaning and repairing of drainage catch basins and channels, application of pavement markings, sign fabrication and installation.

Traffic Signals and Signs provides maintenance and oversight of City traffic signals and street signs to ensure the safe and efficient movement of vehicular and pedestrian traffic throughout the City.

Storm Drain and Street Cleaning are responsible for contributing to the health and welfare of the City through effective maintenance of the City's storm drains, and the sweeping of streets and parking lots.

Equipment Maintenance is responsible for providing an economical and effective mechanical maintenance system for the Community Development Department. The Division provides preventive maintenance work and makes repairs as necessary in maintaining all public works traffic safety funded equipment in good condition. Its personnel also maintain all other City equipment.

Program Goals and Objectives

- Provide for public safety through illumination of City streets.
- Preserve the appearance of the Community and the health of citizens.
- Improve the appearance of the City by increasing the sweeping in problem areas.
- Provide for the continued maintenance of the City roadways in order to sustain a safe environment for City residents
- Continue to maintain pedestrian safety and accessibility by repairing sidewalks, installing new sidewalks, and constructing access ramps.
- Provide a safe movement of both pedestrian and vehicular traffic through the City.

Accomplishments FY 2007-2008

- Developed and presented to the City Council for action an Energy Efficiency Program for all City facilities.
- Installed a new traffic signal on Peck Road at the Wells Fargo entrance.
- Assessed architectural and structural deficiencies of 50% of all existing public buildings and public facilities.

- Established a budget for the Sewer Enterprise Fund.
- Completed construction of a storm drain and pavement reconstruction on Valley Boulevard between Arden Drive and westerly City limits.
- Replaced the older City vehicles with new vehicles.
- Completed 2,000 lineal feet of sidewalk in the City.

City of El Monte
 General Fund
 Community Development

DEPARTMENT SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
Salaries & Benefits	2,976,499	2,922,078	2,399,152	2,390,300	2,530,100
Maintenance & Operations	2,915,271	3,607,963	3,455,211	3,180,000	2,643,800
Capital Outlay	57,778	111,724	34,062	121,000	3,000
TOTAL	5,949,547	6,641,765	5,888,425	5,691,300	5,176,900

City of El Monte
Expenditure Summary by Category/Division
General Fund
Community Development

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
PLANNING					
Salaries & Benefits	350,198	481,632	317,470	348,000	397,000
Maintenance & Operations	64,993	414,382	205,753	59,700	100,200
Capital Outlay	1,320	1,607	7,066	1,000	3,000
TOTAL PLANNING	416,512	897,621	530,289	408,700	500,200
BUILDING					
Salaries & Benefits	321,385	249,344	186,738	266,500	341,100
Maintenance & Operations	63,661	258,289	455,704	341,700	246,700
Capital Outlay	43,554	302	8,907	-	-
TOTAL BUILDING	428,600	507,935	651,349	608,200	587,800
ENGINEERING					
Salaries & Benefits	277,473	290,576	314,207	353,100	245,600
Maintenance & Operations	278,142	184,285	150,873	213,800	201,900
Capital Outlay	11,583	108,207	647	-	-
TOTAL ENGINEERING	567,199	583,069	465,727	566,900	447,500
CODE ENFORCEMENT					
Salaries & Benefits	365,283	185,222	48,445	65,700	101,800
Maintenance & Operations	183,209	58,374	36,890	29,900	34,800
Capital Outlay	1,320	1,607	1,654	1,000	-
TOTAL CODE ENFORCEMENT	549,812	245,203	86,989	96,600	136,600
BUILDING & GROUNDS MAINT					
Salaries & Benefits	320,831	352,673	464,686	456,300	418,100
Maintenance & Operations	784,692	1,116,519	1,158,292	1,035,700	906,600
Capital Outlay	-	-	15,788	61,800	-
TOTAL BLDG & GROUNDS MAINT	1,105,524	1,469,192	1,638,766	1,553,800	1,324,700
SEWER MAINTENANCE					
Salaries & Benefits	98,874	94,415	100,776	127,500	-
Maintenance & Operations	37,613	74,670	59,425	75,300	-
Capital Outlay	-	-	-	40,000	-
TOTAL SEWER MAINTENANCE	136,487	169,085	160,201	242,800	-
STREETS DIVISION					
Salaries & Benefits	1,242,454	1,268,215	966,830	773,200	1,026,500
Maintenance & Operations	1,502,960	1,501,444	1,388,274	1,423,900	1,153,600
Capital Outlay	-	-	-	17,200	-
TOTAL STREETS DIVISION	2,745,414	2,769,659	2,355,104	2,214,300	2,180,100
TOTALS	5,949,548	6,641,765	5,888,425	5,691,300	5,176,900

City of El Monte
 General Fund
 Community Development
 Planning

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES- FULL TIME	310,127	354,468	235,036	301,000	337,100
SALARIES-PART TIME	20,659	72,044	52,060	20,600	22,900
SALARIES-OVERTIME	9,906	19,199	18,374	20,000	20,000
SALARIES-ELECTIVE/APPOINTED	5,325	5,650	6,325	5,400	8,500
ACCRUED BENEFITS PAYOFF	4,182	30,271	5,675	1,000	8,500
	350,198	481,632	317,470	348,000	397,000
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	4,521	3,533	6,261	8,500	8,000
GENERAL CONTRACT SERVICES	24,450	382,338	166,858	17,000	49,500
TELEPHONE EXPENSES	3,090	2,669	1,961	2,200	2,200
VEHICLE MAINTENANCE	470	726	318	400	2,000
OFFICE EQUIPMENT MAINTENANCE	747	553	730	600	1,000
MILEAGE REIMBURSEMENT	-	-	101	100	100
CAR ALLOWANCE	1,800	2,800	2,400	2,400	2,400
ADVERTISING & PUBLICATIONS	18,174	10,465	22,179	20,000	20,000
DUES & SUBSCRIPTIONS	1,730	2,242	469	1,500	2,500
MEETINGS	2,035	2,790	305	500	2,500
TRAVEL & CONFERENCES	4,679	3,721	4,171	3,500	7,000
SPECIAL DEPARTMENTAL EXPENSE	3,298	2,546	-	3,000	3,000
	64,993	414,382	205,753	59,700	100,200
CAPITAL OUTLAY					
OFFICE EQUIPMENT	1,320	1,607	7,066	1,000	3,000
OTHER EQUIPMENT	-	-	-	-	-
	1,320	1,607	7,066	1,000	3,000
TOTALS	416,512	897,621	530,289	408,700	500,200

City of El Monte
 General Fund
 Community Development
 Building

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULLTIME	314,104	228,069	179,329	263,100	337,100
SALARIES-OVERTIME	3,355	7,342	570	2,000	-
ACCRUED BENEFITS PAYOFF	3,926	13,934	6,839	1,400	4,000
	321,385	249,344	186,738	266,500	341,100
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	5,784	11,416	7,711	5,000	5,000
GENERAL CONTRACT SERVICE	38,420	234,576	433,091	323,400	219,500
TELEPHONE EXPENSES	3,803	3,129	2,551	1,800	2,400
VEHICLE MAINTENANCE	3,991	3,780	1,725	2,600	1,500
OFFICE EQUIPMENT MAINTENANCE	509	1,232	1,730	-	-
UNIFORM EXPENSES	2,085	385	616	1,100	2,500
CAR ALLOWANCE	4,200	1,326	4,800	4,800	4,800
DUES AND SUBSCRIPTIONS	1,164	783	1,334	1,400	5,000
MEETINGS	-	-	96	100	-
TRAVEL & CONFERENCES	2,616	-	-	-	-
TRAINING	1,090	1,663	2,050	1,500	3,000
SPECIAL DEPARTMENTAL EXPENSE	-	-	-	-	3,000
	63,661	258,289	455,704	341,700	246,700
CAPITAL OUTLAY					
OFFICE EQUIPMENT	37,023	302	8,907	-	-
OTHER EQUIPMENT	6,531	-	-	-	-
	43,554	302	8,907	-	-
TOTALS	428,600	507,935	651,349	608,200	587,800

City of El Monte
 General Fund
 Community Development
 Engineering

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	268,425	276,233	301,028	341,000	239,100
SALARIES-PART TIME	-	-	2,547	4,700	-
SALARIES-OVERTIME	4,465	8,678	5,577	5,000	-
ACCRUED BENEFITS PAYOFF	4,584	5,666	5,055	2,400	6,500
	277,473	290,576	314,207	353,100	245,600
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	23,251	9,301	7,523	6,500	6,700
GENERAL CONTRACT SERVICE	234,797	157,306	124,878	192,700	180,000
TELEPHONE EXPENSES	7,115	5,725	5,026	5,200	5,000
VEHICLE MAINTENANCE	3,067	3,203	3,263	2,500	2,700
OFFICE EQUIPMENT MAINTENANCE	424	-	700	-	400
MILEAGE REIMBURSEMENT	27	-	8	100	300
CAR ALLOWANCE	2,050	4,800	4,800	4,800	4,800
ADVERTISING & PUBLICATIONS	2,462	1,110	1,910	1,000	600
DUES AND SUBSCRIPTIONS	750	914	90	-	300
MEETINGS	1,916	664	1,120	400	300
TRAVEL & CONFERENCES	2,281	1,262	1,555	600	800
	278,142	184,285	150,873	213,800	201,900
CAPITAL OUTLAY					
OFFICE EQUIPMENT	1,693	-	647	-	-
PUBLIC IMPROVEMENTS	9,891	108,207	-	-	-
	11,583	108,207	647	-	-
TOTALS	567,199	583,069	465,727	566,900	447,500

City of El Monte
 General Fund
 Community Development
 Code Enforcement

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	317,709	145,095	20,258	23,200	35,900
SALARIES-PART TIME	34,400	32,771	23,971	34,000	60,200
SALARIES-OVERTIME	8,672	4,366	2,225	7,600	4,400
ACCRUED BENEFITS PAYOFF	4,502	2,990	1,991	900	1,300
	365,283	185,222	48,445	65,700	101,800
MAINTENANCE & OPERATIONS					
SUPPLIES	11,142	35,191	20,511	14,800	12,700
GENERAL CONTRACT SERVICE	124,564	4,599	2,274	4,900	1,600
TELEPHONE EXPENSES	6,482	6,917	5,674	3,600	4,000
VEHICLE MAINT	16,829	6,773	5,244	1,900	4,400
OFFICE EQUIPMENT MAINTENANCE	572	553	541	600	1,500
UNIFORM EXPENSES	4,009	2,461	634	2,200	3,200
CAR ALLOWANCE	2,000	-	-	-	-
DUES AND SUBSCRIPTIONS	1,167	1,215	1,720	1,800	1,800
MEETINGS	-	233	65	100	500
TRAVEL & CONFERENCES	599	-	-	-	-
TRAINING	755	-	162	-	2,200
SPECIAL DEPARTMENTAL EXPENSE	544	357	-	-	400
PROPERTY MAINTENANCE	14,546	75	65	-	2,500
	183,209	58,374	36,890	29,900	34,800
CAPITAL OUTLAY					
OFFICE EQUIPMENT	1,320	1,607	1,654	1,000	-
	1,320	1,607	1,654	1,000	-
TOTALS	549,812	245,203	86,989	96,600	136,600

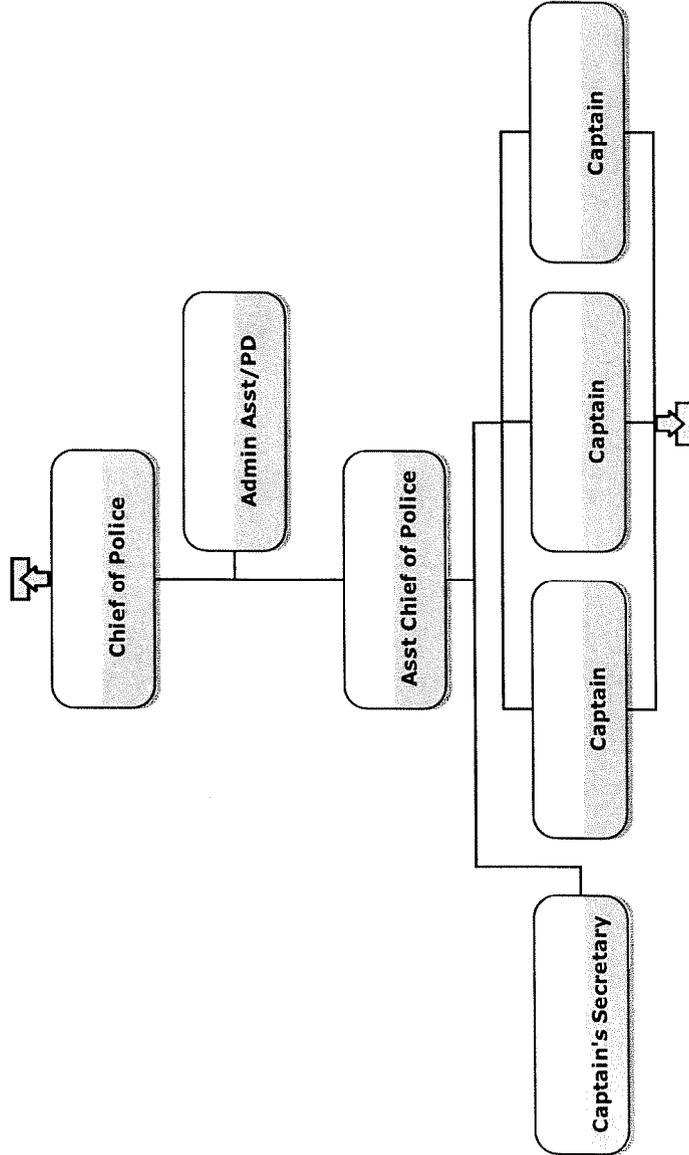
City of El Monte
 General Fund
 Community Development
 Bldg/Ground Maintenance

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES- FULL TIME	313,048	337,326	446,528	437,300	400,000
SALARIES-OVERTIME	3,387	10,400	13,786	16,000	13,500
ACCRUED BENEFITS PAYOFF	4,396	4,948	4,372	3,000	4,600
	320,831	352,673	464,686	456,300	418,100
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	108,689	106,938	109,045	186,900	95,000
GENERAL CONTRACT SERVICE	313,290	278,962	247,316	327,000	377,300
CUSTODIAL SERVICES	-	25,644	25,644	39,400	25,600
FACILITY MAINTENANCE PLAN	-	302,978	350,159	66,100	-
UTILITIES	321,535	353,653	381,401	373,800	373,500
TELEPHONE EXPENSES	5,863	6,938	5,833	6,200	2,700
FUEL	19,246	24,778	20,107	20,000	20,000
VEHICLE MAINTENANCE	13,528	14,375	15,628	13,200	10,000
SPECIAL DEPARTMENTAL EXPENSE	1,030	220	758	1,100	500
UNIFORM EXPENSES	1,511	2,033	2,401	2,000	2,000
MISCELLANEOUS	-	-	-	-	-
	784,692	1,116,519	1,158,292	1,035,700	906,600
CAPITAL OUTLAY					
CAPITAL REPLACEMENT	-	-	-	61,800	-
PARKING LOT	-	-	15,788	-	-
	-	-	15,788	61,800	-
TOTALS	1,105,524	1,469,192	1,638,766	1,553,800	1,324,700

City of El Monte
 General Fund
 Community Development
 Street Division

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES- FULL TIME	1,172,531	1,198,349	921,926	712,200	990,700
SALARIES-PART TIME	37,704	21,358	4,969	-	-
SALARIES-OVERTIME	20,509	20,305	23,936	53,800	35,000
ACCRUED BENEFITS PAYOFF	11,709	28,204	15,999	7,200	800
	1,242,454	1,268,215	966,830	773,200	1,026,500
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	345,056	349,434	302,166	324,500	289,000
GENERAL CONTRACT SERVICE	466,378	452,285	300,729	279,100	197,500
UTILITIES	645,161	656,922	748,817	780,400	635,000
TELEPHONE EXPENSES	9,191	10,963	7,740	7,500	5,300
VEHICLE MAINTENANCE	14,987	12,113	6,502	5,200	-
OFFICE EQUIPMENT MAINTENANCE	-	-	-	-	-
DUES AND SUBSCRIPTIONS	3,000	100	100	100	100
MEETINGS	-	-	-	-	-
TRAINING	110	325	259	300	500
SPECIAL DEPARTMENTAL EXPENSE	10,840	9,598	11,755	16,800	16,800
UNIFORM EXPENSES	8,238	9,705	10,206	10,000	9,400
	1,502,960	1,501,444	1,388,274	1,423,900	1,153,600
CAPITAL OUTLAY					
VEHICLE PURCHASE	-	-	-	17,200	-
	-	-	-	17,200	-
TOTALS	2,745,414	2,769,659	2,355,104	2,214,300	2,180,100

POLICE DEPARTMENT



PUBLIC SAFETY-POLICE DEPARTMENT

DEPARTMENT OPERATIONS: The El Monte Police Department is responsible for promoting and maintaining public safety in the City of El Monte. The Police Department is comprised of three principal operating divisions: Police Administrative Services, Patrol Services, and Investigative Services.

POLICE ADMINISTRATIVE SERVICES

The Police Administrative Services Division is comprised of twelve units dedicated to provide support services for the other two (2) Divisions. The Administrative Captain is responsible for the day-to-day activities and planning for this Division. A Lieutenant and a Sergeant are assigned to facilitate the operations of the Captain. The Division is comprised of the following:

- **Dispatch-**The primary responsibility of the Communications Unit (commonly referred to as “Dispatch”) is to answer calls for service from the community. In essence they answer all 911 calls to the station; from residents and those using mobile phones. The Dispatchers are also responsible for dispatching police units to calls for service, monitoring unit activity in the field, and working with the Field Sergeant and Watch Commander to coordinate uniform police responses to the community. Dispatchers are often times the first contact that the general public has with our Department, therefore they must maintain a calm demeanor and provide excellent customer service.
- **Alarm Coordinator-**The Department staffs an Alarm Coordinator to administer the Alarm Ordinance by sending notices, receiving and recording fees and depositing said fees with the El Monte Finance Department. This program was first established in August 2007. Since August 2007, we have issued 1,603 alarm permits and collected another \$58,140 in fines and fees.
- **Purchasing-** The Department produces a vast majority of its purchasing requests and contract administration to meet the needs of the entire Department. These efforts are carried out by the Administrative Services Sergeant and the Police Account Clerk. The Police Account Clerk is responsible for accounts payable, account reconciliation and acts as a liaison to the Finance Department.
- **Vehicle Maintenance-**The Department Mechanics are responsible for the safe operation of all motor vehicles in our fleet. They must plan and complete all preventative maintenance, as well as coordinate all repairs. This is a vital unit, as they ensure the safety of all vehicles, including all emergency vehicles necessary for responding to calls for service.
- **Firearms Range-**The Firearms Unit is responsible for ensuring that all sworn personnel have completed requisite firearms qualifications testing as per POST guidelines and to provide documentation of qualifications for those eligible for shooting pay.

- **Facility Maintenance**-is responsible for providing a clean and safe work environment for all staff.
- **Records**-The Records Bureau is responsible for maintaining all police department records and serves as the custodian of documents. The Records Clerks type police reports, prepare documents for filing at the court, archive all documents, enter information into police records management systems, and respond to appropriate business correspondence.
- **Jail**-The El Monte Jail provides custodial care and transport of suspects/arrestees. Our jail is a Type 1, temporary holding facility and is rated to house up to 28 persons in custody.
- **Information Systems**- Our IS Unit is responsible for the maintenance of all technology equipment (servers, 200 desktops, laptops, digital cameras etc.) and software needed by staff to complete their respective tasks. IS must maintain communications systems such as email accounts and telephone services. Additionally, IS provides training modules for staff.
- **Property Control** –is responsible for the safe keeping of evidence and property. The property control unit is responsible for maintaining the chain of evidence and releasing evidence for presentation in court.
- **Training/Recruitment**-Administrative Services actively recruits sworn and civilian personnel to maintain staff levels as per Memoranda of Understanding. The Training Unit monitors the pre-hire process; including, but not limited to: coordinating physical evaluations, psychiatric evaluations, polygraph testing and background investigations. The unit also monitors and coordinates training modules for sworn Officers as per POST guidelines
- **Budget**-The Police Administrative Services Division is responsible for the preparation, submission and administration of the Department budget. This includes attendance at various planning meetings with the City Manager and Administrative Services staff to produce a budget request consistent with the needs of the public and the fiscal considerations of the City.
- **Grants** –this office is responsible for identifying external funding source for programs relevant and beneficial to the City and the community-at-large. This includes the coordination, preparation, and submission of Proposals to Federal, State and County agencies. The Grant Manager must monitor contract objectives, complete and submit regular progress reports and maintain master grant files.

Program Goals and Objectives

- To provide Administrative support for the Patrol and Investigative Services Divisions.
- To monitor the Department budget.
- To receive calls for service from residents and dispatch police units
- To oversee revenue generating programs (i.e. Alarm Coordinator)

- To maintain all police vehicles in the fleet
- To recruit, complete backgrounds and hire qualified personnel
- To maintain Department firearms and document qualification of Officers
- To maintain the Police Department facilities
- To maintain the Police Department records and correspondence
- To provide custodial care and transport for arrestees
- To maintain all computer systems: hardware and software
- To maintain chain of custody for evidence and property
- To identify and procure grant funding for Department equipment and programs

Accomplishments FY 2007-2008

- ✓ Dispatch handled 63,745 calls for service in 2007
- ✓ Vehicle maintenance serviced 100+ vehicles without mechanical failure
- ✓ Training worked to recruit, hire and train sworn and civilian personnel
- ✓ Records handled 17,657 Police reports, 5,450 arrest reports and 8,816 Citations
- ✓ The Jail processed 5,450 arrestees
- ✓ IS upgraded Office Suite on 120 desktop computers and provided training
- ✓ The Grants Manager secured \$933,000 in competitive funding

PATROL SERVICES DIVISION

The Patrol Services Division of the El Monte Police Department serves as the primary responders to crimes or public hazards. Patrol Officers, and their auxiliary partners, respond to emergency calls for services. The Division is overseen by a Captain.

The Patrol Services Division is comprised of the following units:

- **Watch Commander** -There are four (4) Lieutenant Watch Commanders who are responsible for all field operations and provide oversight for the entire Police Station during their watch.
- **Patrol**-This unit is comprised of seven (7) teams led by a Sergeant and an Agent. The teams work three, 12 ½ hours shifts, namely Day Shift (06:00-18:30), Swing Shift (14:30-03:00) and Graveyard Shift (18:00-06:30). In sum, the teams provide 24 hour/7 day per week coverage.
- **Traffic Enforcement**-This team, led by the Traffic Sergeant, is primarily responsible for enforcement of the California vehicle code. Additionally, they respond to traffic collisions and conduct special traffic enforcement operations (i.e. checkpoints). The Civilian personnel in this unit are responsible for parking enforcement.
- **IMPACT**-The IMPACT Program is about TEAMWORK and includes the community in planning and promoting public safety in their neighborhoods. The City is divided into 66 neighborhoods (Reporting Districts) to which an individual Officer is accountable for specific quality of life issues and neighborhood projects. The goals of IMPACT are to reduce blight and promote public safety. The program is supervised by the IMPACT Sergeant.

- **Aero Bureau**-The El Monte Police Department Aero Bureau is the lead agency of the Region 1 Air Support program comprised of seven (7) agencies. It provides air support for 500 officers over 50 square miles benefiting 400,000 residents.
- **SERT**-The Special Emergency Response Team is a highly trained unit designed to respond to critical incidents such as, but not limited to: barricaded suspects and hostage situations.
- **Canine**-is an adjunct unit to patrol. The highly trained canine partners and their handlers can conduct searches for suspects and drugs. The canine partners often times are used to deter suspects as they attempt to flee or hide.
- **Cadets**-The Cadet program is designed to introduce young adults interested in a career in law enforcement to police work. The Cadet program provides a flexible schedule to accommodate college enrollment; a requirement of the program. Cadets work the front desk, records, and Administrative Services.
- **Chaplains**-Our volunteer Chaplain corps is comprised of dozens of Pastors representing various denominations in our community. Chaplains are called to duty as needed to assist in notifications and other traumatic times our residents face. They also provide spiritual guidance for staff as needed.
- **Reserves**-The Level 1 and Level 3 Reserves are individuals committed to an auxiliary career in law enforcement. Level 1 Officers are paid on a part-time basis and provide uniformed police service. Level 3 Officers work on a strictly volunteer basis.

Program Goals and Objectives

- To promote and maintain public safety in the City of El Monte
- To respond to 911 Emergency calls for service
- Enforce the California Penal and Vehicle Codes and the EM Municipal Code
- Maintain excellent customer service and community outreach

Accomplishments FY 2007-2008

- ✓ Our Patrol Services personnel responded to 63,745 calls for service in 2007.
- ✓ Patrol services processed 5,450 arrests and wrote 17,657 crime reports
- ✓ Patrol Services and Traffic Enforcement wrote 8,816 citations.
- ✓ IMPACT Program continues to be a major force in outreach to residents

INVESTIGATIVE SERVICES DIVISION

The Investigative Services Division is responsible for the investigation of crimes as reported to the Police Department in addition to special department investigations such as gang-related crime and narcotics. It is also the primary Division which interacts with the Los Angeles County Superior Court and the Los Angeles County District Attorney is the filing and prosecution of criminal cases. Additionally, the Community Relations Office works under the auspices of the Investigative Services Division. The Division is overseen by a Captain and supervised by three (3) Lieutenants.

- **SIB TEAM**-Special Investigations Bureau is dedicated to the investigation of crime related, but not limited to: gangs, prostitution, narcotics, counterfeiting & trademark infringement and alcohol license violations. Members of this unit also participate in regional task forces (i.e. TRAP and LA IMPACT)
- **Detective Bureau**-is responsible for follow-up investigations of crimes reported to the Department. The Bureau investigates and prepares cases related, but not limited to: homicide, rape, assault, hate crimes, fraud, computer crimes, child abuse and robbery.
- **Crime Analysis**-The Crime Analyst is dedicated to the study of crime patterns and trends in our jurisdiction and plays an active role in investigations. This office produces crime maps and is responsible for Uniform Crime Reporting (UCR) to the FBI.
- **Crime Scene Unit**-The primary objective of this unit is to preserve, collect, document and maintain the chain of evidence for items/images from crime scenes. This unit collects and prepares fingerprints for comparison to fingerprint databases for identification of suspects.
- **Code Enforcement**-This unit is responsible for improving the overall image of the City by enforcing the municipal code as it relates to exterior appearances of buildings and properties. The primary goal of Code Enforcement is to reduce blight by working with homeowners and business owners to promote clean and safe neighborhoods. It also enforces laws related to vendors and business advertisement.
- **Community Relations**-maintains an off-site office which provides outreach to the community. Founded more than thirty years ago, this Office provides a multitude of programs designed to benefit the residents of our community by providing gang-prevention and intervention strategies, counseling, parenting and anger management classes, youth diversion activities, graffiti abatement efforts and volunteer opportunities.
- **School Resource Officer Program**-consists of Officers dedicated to school safety on and around campuses of the El Monte City, Mountain View and El Monte Union High School Districts.
- **VCAP**-our Volunteer Caring and Patrolling program boasts one of the best programs in the nation comprised of more than 100 members. The VCAPs provided thousands of hours of service, free of charge, to the Department.

Program Goals and Objectives

- To investigate crimes as reported to the El Monte Police Department
- To prepare, file and assist in the prosecution of criminal cases with the Los Angeles County District Attorney and Los Angeles County Superior Court
- To provide special investigations, i.e. gangs, narcotics, prostitution, etc.
- To participate in regional task force operations (i.e. LA IMPACT, TRAP)
- To preserve, collect and maintain chain of evidence from crime scenes
- To report local crime to Command Staff and submit Uniform Crime Reporting (FBI)
- To reduce blight by enforcing the municipal code as it relates to the outward appearance of buildings, homes and properties.
- To provide community outreach from local law enforcement to residents
- To promote and provide public safety services on and around schools
- To provide volunteer opportunities for civic minded residents

Accomplishments FY 2007-2008

- ✓ Detectives communicating on an ongoing basis were able to tie in a suspect to crimes ranging from robberies and grand theft auto to residential burglaries. The suspect was arrested within a week. Forensic evidence by the crime scene techs solidified the case.
- ✓ Night Detectives worked a heinous murder scene, through team effort; the suspects were arrested within two weeks of the incident.
- ✓ Detectives assigned to metal thefts have obtained successful filings against suspects who later admitted to stealing pipe and wire from several businesses.
- ✓ Detectives in financial crimes are working several large scale identity theft cases involving theft rings where arrests are pending.
- ✓ One Detective is trained to conduct polygraph examinations. Through the use of his expertise there have been numerous confessions in various cases saving the victim the need to testify in open court and reliving the incident.
- ✓ The SIT Team conducted 27 anti-prostitution "John" stings resulting in the arrest of 222 suspects.
- ✓ The SIT Team actively worked to curtail prostitution along the Garvey Corridor with demonstrated success.
- ✓ The SIT Team continued to aggressively provide outreach to homeless individuals while actively enforcing the City's "no camping" ordinance.
- ✓ The SIT Team joined forces with other agencies, including the FBI, to mitigate Asian gang violence in our community.
- ✓ As part of its annual enforcement efforts, the SIT Team seized more than 5,000 lbs. of illegal fireworks.
- ✓ The SIT Team confiscated copious amounts of illegal narcotics in its anti-drug efforts.

City of El Monte
 General Fund
 Police

DEPARTMENT SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
Salaries & Benefits	16,085,144	18,136,470	19,467,561	20,926,100	20,081,700
Maintenance & Operations	2,898,859	3,072,211	3,012,189	3,000,600	2,752,200
Capital Outlay	153,850	178,923	972,319	1,170,400	49,900
TOTAL	19,137,853	21,387,604	23,452,069	25,097,100	22,883,800

City of El Monte
Expenditure Summary by Category/Division
General Fund
Public Safety

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
POLICE					
Salaries & Benefits	15,806,759	17,626,639	18,413,188	19,907,500	19,128,100
Maintenance & Operations	2,487,354	2,449,142	2,440,835	2,293,700	2,199,600
Capital Outlay	153,850	178,923	960,395	1,120,500	-
TOTAL POLICE	18,447,963	20,254,704	21,814,418	23,321,700	21,327,700
POLICE HELICOPTER					
Salaries & Benefits	278,385	249,299	544,948	439,100	440,700
Maintenance & Operations	359,434	415,873	391,833	536,600	429,700
Capital Outlay	-	-	11,924	49,900	49,900
TOTAL POLICE HELICOPTER	637,819	665,171	948,705	1,025,600	920,300
CODE ENFORCEMENT					
Salaries & Benefits	-	260,533	359,039	378,200	355,500
Maintenance & Operations	806	155,515	138,165	119,800	110,900
Capital Outlay	-	-	-	-	-
TOTAL CODE ENFORCEMENT	806	416,048	497,204	498,000	466,400
CIVIL DEFENSE					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operations	31,265	31,681	32,575	26,200	9,900
Capital Outlay	-	-	-	-	-
TOTAL CIVIL DEFENSE	31,265	31,681	32,575	26,200	9,900
POLICE LOAN PROGRAM					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operations	20,000	20,000	-	20,000	-
Capital Outlay	-	-	-	-	-
TOTAL POLICE LOAN PROGRAM	20,000	20,000	-	20,000	-
PARKING ENFORCEMENT					
Salaries & Benefits	-	-	150,386	201,300	157,400
Maintenance & Operations	-	-	8,781	4,300	2,100
Capital Outlay	-	-	-	-	-
TOTAL PARKING ENFORCEMENT	-	-	159,167	205,600	159,500
TOTALS	19,137,853	21,387,604	23,452,069	25,097,100	22,883,800

City of El Monte

General Fund

Public Safety

Police

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	13,395,629	14,563,839	15,190,425	16,754,700	17,021,000
SALARIES-PART TIME	224,277	302,276	403,475	131,200	232,700
SALARIES-OVERTIME	1,397,143	1,780,305	1,931,488	2,109,300	1,443,500
ACCRUED BENEFITS PAYOFF	789,709	980,218	887,800	912,300	430,900
	15,806,759	17,626,639	18,413,188	19,907,500	19,128,100
MAINTENANCE & OPERATIONS					
SUPPLIES	329,260	307,667	316,324	317,600	305,700
GENERAL CONTRACT SERVICE	324,924	321,953	316,833	297,500	300,800
LEGAL FEES	36,810	18,131	10,719	50,800	44,300
OFFICE RENT	50,544	66,489	66,000	89,000	89,000
TELEPHONE EXPENSES	280,917	320,048	301,070	218,300	117,700
FUEL	191,583	220,254	233,806	209,100	293,100
VEHICLE MAINTENANCE	177,976	145,832	157,250	176,700	184,000
OFFICE EQUIPMENT MAINT	146,545	140,099	142,884	112,800	166,300
OTHER EQUIPMENT MAINT	1,590	2,085	1,502	200	1,900
MILEAGE REIMBURSEMENT	-	-	-	-	-
CAR ALLOWANCE	169,838	175,363	189,805	172,100	190,700
UNIFORM ALLOWANCE	152,317	195,642	189,886	178,000	172,200
DUES AND SUBSCRIPTIONS	9,333	14,953	11,887	8,600	8,300
MEETINGS	5,594	1,693	1,170	3,600	-
TRAVEL & CONFERENCES	13,352	6,078	2,548	20,000	3,000
TRAINING	61,479	79,998	73,853	60,500	40,000
SPECIAL DEPARTMENTAL EXPENSE	75,885	87,132	47,941	100,700	28,400
EQUIPMENT REIMBURSEMENT	183,037	86,522	120,088	97,100	106,800
JAIL EXPENSE	263,277	236,182	241,500	159,800	137,100
COMMUNITY RELATIONS	13,094	23,022	15,769	21,300	10,300
	2,487,354	2,449,142	2,440,835	2,293,700	2,199,600
CAPITAL OUTLAY					
CAPITAL REPLACEMENT	-	30,716	15,490	116,200	-
REMODELING	-	6,855	784,818	763,200	-
MOTOR VEHICLES	98,081	105,888	94,962	175,600	-
OFFICE EQUIPMENT	55,769	5,344	-	-	-
INFO TECH REPLACEMENT	-	26,662	46,181	65,500	-
RADIO EQUIPMENT	-	3,456	18,944	-	-
	153,850	178,923	960,395	1,120,500	-
TOTALS	18,447,963	20,254,704	21,814,418	23,321,700	21,327,700

City of El Monte
 General Fund
 Public Safety
 Police Helicopter Program

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
FULL TIME SALARIES	239,995	227,794	435,729	395,800	419,200
OVERTIME	32,843	13,878	18,852	25,800	-
ACCRUED BENEFITS PAYOFF	5,547	7,627	90,367	17,500	21,500
	278,385	249,299	544,948	439,100	440,700
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	9,061	2,651	6,312	8,300	5,000
CONTRACT SERVICES	12,605	14,174	15,288	5,200	21,000
TELEPHONE EXPENSES	627	1,427	1,326	1,300	-
INSURANCE	60,166	18,353	68,724	85,300	83,900
MAINTENANCE AND REPAIRS	217,793	270,022	161,530	290,800	244,900
FUEL AND OIL	47,457	100,975	122,216	134,000	73,800
UNIFORM EXPENSES	6,373	4,760	6,269	9,100	1,000
DUES AND SUBSCRIPTIONS	291	950	140	100	100
MEETINGS	-	-	-	-	-
TRAVEL & CONFERENCES	1,443	-	-	-	-
TRAINING	2,519	2,237	5,272	-	-
SPECIAL DEPARTMENTAL EXPENSE	1,101	323	4,756	2,500	-
	359,434	415,873	391,833	536,600	429,700
CAPITAL OUTLAY					
HELICOPTER LEASE PAYMENT	-	-	11,924	49,900	49,900
	-	-	11,924	49,900	49,900
TOTALS	637,819	665,171	948,705	1,025,600	920,300

City of El Monte
 General Fund
 Public Safety
 PD Code Enforcement

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	-	216,110	329,278	312,600	311,600
SALARIES-PART TIME	-	33,765	18,659	53,500	38,800
SALARIES-OVERTIME	-	7,245	4,997	10,800	-
ACCRUED BENEFITS PAYOFF	-	3,413	6,105	1,300	5,100
	-	260,533	359,039	378,200	355,500
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	100	12,467	1,814	1,800	900
GENERAL CONTRACT SERVICE	-	96,042	116,365	100,500	100,000
WEED ABATEMENT	-	-	451	-	-
TELEPHONE EXPENSES	-	12,317	5,891	-	-
FUEL	-	-	3,982	3,300	3,500
VEHICLE MAINTENANCE	456	25,650	6,194	6,400	5,000
OFFICE EQUIPMENT MAINTENANCE	-	-	-	300	-
UNIFORM EXPENSES	250	4,874	1,950	2,000	1,500
DUES AND SUBSCRIPTIONS	-	2,012	1,518	2,200	-
MEETINGS	-	245	-	-	-
TRAINING	-	1,350	-	3,300	-
SPECIAL DEPARTMENTAL EXPENSE	-	36	-	-	-
PROPERTY MAINTENANCE	-	521	-	-	-
	806	155,515	138,165	119,800	110,900
TOTALS	806	416,048	497,204	498,000	466,400

City of El Monte
 General Fund
 Public Safety
 Civil Defense

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
FULL TIME SALARIES	-	-	-	-	-
SALARIES-PART TIME	-	-	-	-	-
ACCRUED BENEFITS PAYOFF	-	-	-	-	-
	-	-	-	-	-
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	9,253	624	16,777	22,000	-
CONTRACT SERVICES	5,912	12,041	6,141	200	6,900
TELEPHONE EXPENSES	15,101	17,987	8,432	3,300	3,000
VEHICLE MAINTENANCE	-	477	-	-	-
OFFICE EQUIPMENT MAINTENANCE	-	-	-	100	-
MILEAGE REIMBURSEMENT	-	-	-	-	-
DUES AND SUBSCRIPTIONS	35	-	-	-	-
MEETINGS	-	40	435	100	-
TRAVEL & CONFERENCES	917	20	660	-	-
TRAINING	-	-	130	-	-
PUBLIC EDUCATION	35	-	-	500	-
SPEC DEPT EXP	12	493	-	-	-
	31,265	31,681	32,575	26,200	9,900
TOTALS	31,265	31,681	32,575	26,200	9,900

City of El Monte
 General Fund
 Public Safety
 Police Loan Program

	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
	MAINTENANCE & OPERATIONS					
	LOANS	20,000	20,000	-	20,000	-
	ADMIN. COSTS	-	-	-	-	-
		20,000	20,000	-	20,000	-
	TOTALS	20,000	20,000	-	20,000	-

City of El Monte
 General Fund
 Public Safety
 Parking Enforcement

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES- FULL TIME	-	-	138,422	187,500	157,400
SALARIES-OVERTIME	-	-	9,967	10,000	-
SALARIES-IOD/WC REIMB.	-	-	-	1,600	-
ACCRUED BENEFITS PAYOFF	-	-	1,997	2,200	-
	-	-	150,386	201,300	157,400
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	-	-	2,000	-	-
GENERAL CONTRACT SERVICE	-	-	1,017	3,100	2,100
TELEPHONE EXPENSES	-	-	-	-	-
VEHICLE MAINTENANCE	-	-	3,619	800	-
UNIFORM EXPENSES	-	-	2,145	400	-
	-	-	8,781	4,300	2,100
TOTALS	-	-	159,167	205,600	159,500

City of El Monte
 General Fund
 Fire

DEPARTMENT SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
Salaries & Benefits	30,751	28,536	17,685	30,000	20,000
Maintenance & Operations	8,727,564	8,877,252	9,559,570	10,092,200	10,001,100
Capital Outlay	84,036	28,012	-	-	-
TOTAL	8,842,352	8,933,801	9,577,255	10,122,200	10,021,100

City of El Monte
 Expenditure Summary by Category/Department
 General Fund
 Fire

	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
	FIRE					
	Salaries & Benefits	30,751	28,536	17,685	30,000	20,000
	Maintenance & Operations	8,727,564	8,877,252	9,559,570	10,092,200	10,001,100
	Capital Outlay	84,036	28,012	-	-	-
	TOTAL FIRE	8,842,352	8,933,801	9,577,255	10,122,200	10,021,100
	TOTALS	8,842,352	8,933,801	9,577,255	10,122,200	10,021,100

City of El Monte

General Fund

Public Safety

Fire

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
ANNUAL SICK/VAC PAYOUTS	30,751	28,536	17,685	30,000	20,000
	30,751	28,536	17,685	30,000	20,000
MAINTENANCE & OPERATIONS					
CONTRACT SERVICES	8,816,309	8,957,089	9,624,161	10,148,900	10,101,100
FIRE NEGOTIATION CONSULTANTS	-	-	-	15,000	-
PARAMEDIC PASS-THROUGH CREDIT	(88,745)	(79,837)	(64,591)	(71,700)	(100,000)
	8,727,564	8,877,252	9,559,570	10,092,200	10,001,100
CAPITAL OUTLAY					
CAPITAL OUTLAYS/VEHICLES	84,036	28,012	-	-	-
	84,036	28,012	-	-	-
TOTALS	8,842,352	8,933,801	9,577,255	10,122,200	10,021,100

City of El Monte
 Traffic Safety Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Taxes	-	-	44,850	88,800	100,000
Fines & Forfeitures	208,840	171,930	895,830	828,500	505,000
Use of Money & Property	10,848	12,825	28,647	28,100	10,000
Intergovernmental	209,041	16,103	258,597	134,100	125,000
TOTAL REVENUES	428,729	200,858	1,227,924	1,079,500	740,000
EXPENDITURES:					
Salaries & Benefits	238,453	165,841	407,661	667,300	348,200
Maintenance & Operations	57,777	23,634	51,468	36,400	23,500
Capital Outlay	129,888	67,279	120,327	37,800	32,400
TOTAL EXPENDITURES	426,119	256,755	579,456	741,500	404,100

City of El Monte
 Police Traffic Program
 Traffic Safety

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS						
3310-001.00	FULL-TIME SALARIES	76,145	96,511	83,892	507,600	248,200
3310-003.00	OVERTIME	120,315	16,103	269,645	112,900	100,000
3310-004.00	FRINGE BENEFITS	41,977	53,038	52,611	46,800	-
3310-008.00	ACCRUED BENEFITS PAYOFF	17	189	1,513	-	-
		238,453	165,841	407,661	667,300	348,200
MAINTENANCE & OPERATIONS						
3310-010.00	GENERAL SUPPLIES	17,813	3,669	9,770	6,000	2,000
3310-020.00	GENERAL CONTRACT SERVICES	37,165	-	-	-	-
3310-020.06	GENERAL PLAN UPDATE	-	-	-	-	-
3310-043.00	VEHICLE MAINTENANCE	2,800	14,517	29,251	25,900	15,000
3310-065.00	UNIFORMS	-	3,651	7,833	3,100	5,000
3310-083.00	TRAINING	-	-	3,159	-	-
3310-091.00	SAFETY EQUIPMENT	-	1,797	1,455	1,400	1,500
		57,777	23,634	51,468	36,400	23,500
CAPITAL OUTLAY						
3310-401.00	MOTORCYCLES	29,891	65,952	34,095	37,800	32,400
3310-500.00	OFFICE EQUIPMENT	-	-	86,232	-	-
3310-602.00	TRAFFIC MONITORING EQUIPMENT	-	1,327	-	-	-
3310-609.00	OTHER EQUIPMENT	99,997	-	-	-	-
		129,888	67,279	120,327	37,800	32,400
	TOTALS	426,119	256,755	579,456	741,500	404,100

SPECIAL REVENUE FUNDS

Grants and other Special Revenue Funds are significant resources for balancing revenue and expenditures and therefore key components in the City's budgetary policy. Achieving and maintaining financial stability is a delicate balance of expenditures and revenues based on a solid foundation of defined budget policy.

General Fund revenues are unrestricted and thus available for "general" use as determined by the City Council. Conversely, grants and special revenue funds are by definition restricted for specifically defined purposes regulated by law/or the funding agency. It is, therefore, sound budget policy to identify programs and projects that can be funded by grants and/or federal, state and county agencies rather than depending solely on General Fund revenues.

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted for expenditures related to specific purposes. These funds include:

Retirement Fund accounts for all revenues and expenditures associated with the retirement tax levy to fund the employee's pension fund.

Community Development Block Grant (CDBG) accounts for all monies received from the Community Development Block Grant provided by the Federal Housing and Community Development Act. CDBG grant monies are expended for various programs and projects that remove blight and generally improve the community.

Air Quality Management District (AQMD) is comprised of revenue received from an additional \$4 per motor vehicle registration fee (AB2766) to be used to reduce air pollution from motor vehicles pursuant to the California Clean Air Act of 1988. The funds are collected by the Department of Motor Vehicles and distributed by the South Coast Air Quality Management District. Forty percent of the funds collected are distributed to cities based on population. The funds are used to implement programs to reduce air pollution from motor vehicles such as the MTA fare subsidy program to encourage use of public transportation, and to meet the City's air quality objectives through the employee rideshare program.

Proposition A accounts for all revenues derived from the Los Angeles County ½ cent sales tax measure approved by the voters to finance a Transit Development Program in Los Angeles County. The Proposition A measure was approved in 1980 and collection of the tax began in July 1, 1982. Twenty five percent (25%) of the Proposition A ½ cent sales tax are designated as Local Return funds to be used by cities and the County for public transit, paratransit, and related services. The Los Angeles County Metropolitan Transportation Authority (LACMTA) administers these programs, and distributes funds directly to the cities on a "per capita" basis.

Proposition C accounts for all revenues derived from the Los Angeles County ½ cent sales tax, and received through Metropolitan Transportation Authority (MTA) for street

and road improvements in areas heavily used by public transit. The Proposition C measure was approved in 1990 and collection of the tax began in April 1991. Twenty percent (20%) of the Proposition C ½ cent sales tax are designated as Local Return funds to be used by cities and the County of public transit, paratransit, and related services. The Los Angeles County Metropolitan Transportation Authority administers these programs, and distributes funds directly to the cities on a “per capita” basis. Transit staff coordinates with departments and submits project requests for MTA’s approval annually to comply with the reporting requirements.

Gas Tax account for revenue received from the state and county gas tax allocation and restricted to expenditures related to capital expenditures.

Asset Forfeiture account for revenue received from the seized assets of criminal activities used solely to support law enforcement purposes.

Supplemental Law Enforcement Safety (SLES) is a State grant that is passed through the County of Los Angeles. Under the Citizen’s Option for Public Safety (COPS) program, counties and cities receive state funds, on a population basis, to augment primarily local funds for district attorneys, county jail construction and operation, and front-line law enforcement. An oversight committee in each county is responsible for reviewing local government expenditures of funds to ensure statutory compliance and reporting on expenditures annually to State Controller’s Office. In 2000, the Legislature modified the structure of the COPS program by enacting Chapter 353 (AB 1913, Cardenas), which added new juvenile justice component, commonly referred to as the Juvenile Justice Crime Prevention Act (JJCPA). The JJCPA program provides funding to local governments for services that target at-risk juveniles, juvenile offenders, and their families. Additional reporting requirements for the JJCPA program include an annual report that each county must submit to the Corrections Standard Authority (CSA), which then must compile an overall annual report on the program’s effectiveness and outcomes.

Miscellaneous Grants account for revenues received from various federal, state and county agencies and expended for a variety of programs and projects as designated by the granting agency.

City of El Monte
Retirement Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Taxes	7,672,396	8,349,317	8,588,228	8,493,000	8,929,000
Use of Money & Property	-	(206,818)	643,425	656,000	100,000
Intergovernmental	89,930	89,245	122,825	104,000	78,000
TOTAL REVENUES	7,762,327	8,231,744	9,354,478	9,253,000	9,107,000
EXPENDITURES:					
Salaries & Benefits	10,870,577	12,528,787	8,442,839	8,987,100	9,508,300
Maintenance & Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	10,870,577	12,528,787	8,442,839	8,987,100	9,508,300

City of El Monte
 Parking & Business Improvement Area Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Licenses & Permits	116,014	106,313	111,051	107,700	111,100
TOTAL REVENUES	116,014	106,313	111,051	107,700	111,100
EXPENDITURES:					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operations	95,200	95,200	71,400	95,200	95,200
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	95,200	95,200	71,400	95,200	95,200

City of El Monte
CDBG Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Intergovernmental	2,384,482	4,630,436	2,961,235	2,794,500	2,694,700
TOTAL REVENUES	2,384,482	4,630,436	2,961,235	2,794,500	2,694,700
EXPENDITURES:					
Salaries & Benefits	1,442,025	1,329,109	1,347,431	1,400,800	1,314,800
Maintenance & Operations	1,829,273	1,439,366	1,157,679	1,334,000	1,468,300
Capital Outlay	729,249	1,741,404	633,226	542,400	341,200
TOTAL EXPENDITURES	4,000,547	4,509,879	3,138,336	3,277,200	3,124,300

City of El Monte
HOME Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-007 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	51,420	5,504	85,916	8,300	8,300
Intergovernmental	581,324	3,115,399	1,120,872	1,419,700	1,374,600
TOTAL REVENUES	632,744	3,120,903	1,206,788	1,428,000	1,382,900
EXPENDITURES:					
Salaries & Benefits	147,078	89,949	73,920	122,400	92,000
Maintenance & Operations	1,893,523	735,319	901,156	1,330,400	1,274,900
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	2,040,601	825,268	975,076	1,452,800	1,366,900

City of El Monte
UDAG Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	112,841	112,461	112,622	47,000	4,000
TOTAL REVENUES	112,841	112,461	112,622	47,000	4,000
EXPENDITURES:					
Salaries & Benefits	-	26,023	-	-	-
Maintenance & Operations	99,626	82,939	111,392	-	30,000
Capital Outlay	4,999	-	1,230	-	-
TOTAL EXPENDITURES	104,624	108,962	112,622	-	30,000

City of El Monte
 Emergency Shelter Grant Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Intergovernmental	69,813	49,467	159,616	120,000	119,500
TOTAL REVENUES	69,813	49,467	159,616	120,000	119,500
EXPENDITURES:					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operations	131,280	83,616	103,274	120,000	119,500
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	131,280	83,616	103,274	120,000	119,500

City of El Monte
 Rehab Program Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	280,694	1,118,135	552,407	184,800	117,800
TOTAL REVENUES	280,694	1,118,135	552,407	184,800	117,800
EXPENDITURES:					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operations	251,176	114,964	322,946	-	5,300
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	251,176	114,964	322,946	-	5,300

City of El Monte
Section 108 Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	2,879,035	775,258	812,399	32,000	94,200
TOTAL REVENUES	2,879,035	775,258	812,399	32,000	94,200
EXPENDITURES:					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operations	227,339	330,027	405,516	413,000	518,200
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	227,339	330,027	405,516	413,000	518,200

City of El Monte
AQMD Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	10,770	7,107	11,869	11,700	6,000
Intergovernmental	160,524	162,522	167,071	161,400	166,700
TOTAL REVENUES	171,294	169,629	178,940	173,100	172,700
EXPENDITURES:					
Salaries & Benefits	6,911	4,630	12,480	78,000	66,000
Maintenance & Operations	36,409	43,171	41,173	55,700	32,400
Capital Outlay	384,589	25,481	15,422	-	-
TOTAL EXPENDITURES	427,909	73,282	69,075	133,700	98,400

City of El Monte
 Prop A Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Taxes	1,776,328	1,991,604	2,014,210	2,017,200	2,075,600
Charge for Service	2,347	6,291	6,840	4,200	7,100
Use of Money & Property	47,722	36,392	69,857	37,400	37,400
Intergovernmental	-	149,884	142,821	150,000	151,500
Miscellaneous	53,669	18,033	20,784	19,000	7,400
TOTAL REVENUES	1,880,066	2,202,204	2,254,512	2,227,800	2,279,000
EXPENDITURES:					
Salaries & Benefits	664,524	577,013	571,828	610,400	657,400
Maintenance & Operations	1,357,248	1,151,333	1,280,369	1,472,180	1,290,300
Capital Outlay	76,643	31,770	73,341	438,400	547,300
TOTAL EXPENDITURES	2,098,415	1,760,116	1,925,537	2,520,980	2,495,000

City of El Monte
 Prop C Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	114,420	76,497	168,621	177,200	60,000
Intergovernmental	1,616,882	1,710,850	1,667,835	1,673,400	1,721,900
Miscellaneous	-	15,965	166,457	-	-
TOTAL REVENUES	1,731,301	1,803,313	2,002,913	1,850,600	1,781,900
EXPENDITURES:					
Salaries & Benefits	534,243	624,550	568,947	701,400	706,200
Maintenance & Operations	698,613	138,454	680,889	941,550	904,700
Capital Outlay	1,013,200	507,918	876,085	2,193,300	1,855,900
TOTAL EXPENDITURES	2,246,055	1,270,922	2,125,921	3,836,250	3,466,800

City of El Monte
Gas Tax Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Taxes	2,260,819	2,252,277	2,037,951	2,257,000	2,257,000
Use of Money & Property	18,408	14,016	54,547	15,000	15,000
Intergovernmental	-	561,005	908,559	2,031,000	-
TOTAL REVENUES	2,279,227	2,827,298	3,001,057	4,303,000	2,272,000
EXPENDITURES:					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-
Capital Outlay	285,118	446,132	807,188	1,150,200	2,446,000
EXPENDITURES:	285,118	446,132	807,188	1,150,200	2,446,000

City of El Monte
Waste Management Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Taxes	763,759	707,071	523,095	490,000	490,000
Intergovernmental	124,045	126,178	294,501	522,800	507,800
Use of Money & Property	91,689	135,951	37,390	39,700	39,700
TOTAL REVENUES	979,493	969,200	854,986	1,052,500	1,037,500
EXPENDITURES:					
Salaries & Benefits	396,409	481,179	303,156	435,100	402,300
Maintenance & Operations	550,486	583,567	547,462	728,800	779,300
Capital Outlay	-	-	526	900	600
TOTAL EXPENDITURES	946,895	1,064,746	851,144	1,164,800	1,182,200

City of El Monte
 Asset Forfeiture Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2007-08 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	19,170	12,784	44,527	47,900	13,000
Intergovernmental	435,798	935,687	283,061	302,500	389,000
TOTAL REVENUES	454,968	948,470	327,588	350,400	402,000
EXPENDITURES:					
Salaries & Benefits	42,270	84,666	126,062	276,600	350,100
Maintenance & Operations	305,412	220,421	336,894	583,000	149,700
Capital Outlay	60,820	53,303	139,736	39,000	-
TOTAL EXPENDITURES	408,501	358,390	602,692	898,600	499,800

City of El Monte
 SLES Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	5,544	7,830	15,366	15,700	15,700
Intergovernmental	181,331	181,561	243,981	244,000	240,000
TOTAL REVENUES	186,875	189,391	259,347	259,700	255,700
EXPENDITURES:					
Salaries & Benefits	275,398	12,067	115,894	188,580	286,900
Maintenance & Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	275,398	12,067	115,894	188,580	286,900

City of El Monte
Cable Access

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Use of Money & Property	4,627	5,488	4,694	3,000	2,300
Other Revenue	103,877	117,266	97,849	91,900	92,100
TOTAL REVENUES	108,505	122,754	102,543	94,900	94,400
EXPENDITURES:					
Salaries & Benefits	45,038	87,354	115,430	84,500	107,400
Maintenance & Operations	48,613	18,704	11,003	26,800	35,000
Capital Outlay	18,823	79,684	23,579	36,000	-
TOTAL EXPENDITURES	112,474	185,742	150,012	147,300	142,400

City of El Monte
 Older Americans Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Miscellaneous	257,510	239,913	276,573	172,600	258,500
TOTAL REVENUES	257,510	239,913	276,573	172,600	258,500
EXPENDITURES:					
Salaries & Benefits	226,670	218,729	249,379	137,600	104,200
Maintenance & Operations	30,840	21,185	27,214	8,200	7,000
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	257,510	239,913	276,593	145,800	111,200

City of El Monte
 Children's Lunch Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Intergovernmental	177,555	184,822	96,339	186,400	200,000
TOTAL REVENUES	177,555	184,822	96,339	186,400	200,000
EXPENDITURES:					
Salaries & Benefits	42,875	47,589	39,188	61,200	64,800
Maintenance & Operations	134,681	219,530	57,151	205,300	178,800
Capital Outlay	-	-	-	-	-
TOTAL	177,555	267,119	96,339	266,500	243,600

City of El Monte
 Sr Citizen Nutrition Fund

FUND SUMMARY					
Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
REVENUES:					
Miscellaneous	296,975	292,350	322,989	235,800	366,900
TOTAL REVENUES	296,975	292,350	322,989	235,800	366,900
EXPENDITURES:					
Salaries & Benefits	144,623	152,486	173,693	50,400	57,000
Maintenance & Operations	152,352	138,773	138,519	74,000	78,100
Capital Outlay	-	1,091	10,777	-	-
TOTAL EXPENDITURES	296,975	292,350	322,989	124,400	135,100

ENTERPRISE FUND – WATER AUTHORITY

The Water Authority is a Division of the Community Development Department within the City that is distinguished from other City Departments because it is not funded with General Fund monies and operates as an enterprise fund.

The Water Enterprise encompasses the central business district and parts of the northwestern and southern portion of the City which represents approximately 18.8% of the total City limits. The water system services 22,000 persons via over 3,600 accounts. The remainder of the City is served by various water districts, mutual water companies and publicly owned water companies.

The Water Enterprise includes five (5) operating wells and one standby well which are capable of pumping 900 gallons per minute (GPM) to 3,000 GPM, a pressurized transmission and distribution system with one (1) booster pump station, a 250,000 gallon elevated reservoir, and a 1 MG gallon reservoir which serve one (1) pressure Zone. The Water Enterprise also includes certain appurtenances such as telemetry system, chlorine injectors, granular activated carbon (GAC) columns, water meters, and fire hydrants. The Water Enterprise includes over 43 miles of transmission and distribution pipelines ranging in size two (2) inches to twelve (12) inches in diameter.

The El Monte Water Authority was formed July 13, 1999, by the City of El Monte and the El Monte Community Redevelopment Agency under Article 1 (commending with Section 6500) of the Joint Powers Law. Its purpose was to provide an entity to assist in providing financing, for purposes which are authorized by law, and which could lease, own, operate and maintain the water system of the City of El Monte. The City Council members act as the members of the Governing Board of the Water Authority. The financial activity of the Authority is reported in the City's financial statements as a business-type activity. There are no separate financial statements for the Water Authority.

Program Goals and Objectives

- To ensure a continuous supply of high quality water that meets all federal and state regulations.
- Improve security at water facilities.
- To ensure all valves in the water system function properly.
- To ensure that all meters accurately measure consumption.
- Minimize water unaccounted for by detecting and repairing leaks.

City of El Monte
Water Authority
FISCAL YEAR 2008-2009

ESTIMATED REVENUES	3,115,800
ESTIMATED EXPENDITURES	
ADMINISTRATION AND GENERAL	1,059,100
PUMPING/TRANSMISSION/DISTRIBUTION	756,200
DEBT SERVICE	1,440,800
BOND ISSUANCE COST AMORTIZATION	56,000
TOTAL ESTIMATED EXPENDITURES	<u>3,312,100</u>
INCOME(LOSS) BEFORE TRANSFERS	(196,300)
TRANSFERS IN(OUT)	<u>(100,000)</u>
CHANGE IN NET ASSETS	(296,300)
BEGINNING CASH BALANCE	35,100
ADJUST FOR CASH/NON-CASH ITEMS	266,600
ESTIMATED ENDING CASH BALANCE	<u><u>5,400</u></u>

City of El Monte
Water Authority
General/Administration

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	412,656	392,572	402,377	542,400	560,900
SALARIES-PART TIME	-	-	33,301	37,000	45,000
PREMIUM OVERTIME-FLSA	534	1,874	3,384	5,000	2,500
SALARIES-IOD/WC REIMB.	463	816	134	-	-
SICK LEAVE	11,482	-	-	-	-
VACATION	13,188	-	-	-	-
HOLIDAY	3,194	5,314	4,214	4,500	5,000
FRINGE BENEFITS	(11,547)	15,165	18,410	5,000	184,000
	429,970	415,741	461,820	593,900	797,400
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	8,055	13,111	8,511	10,000	10,000
POSTAGE	8,750	7,000	8,750	12,000	12,000
GENERAL CONTRACT SERVICE	13,432	1,233	11,242	10,000	5,000
WRITE-OFFS	10,617	3,517	(2,352)	3,500	-
TELEPHONE EXPENSES	1,696	1,429	1,263	2,000	2,000
RADIO AND PHONE SERVICE	2,350	1,911	1,344	2,000	2,000
VEHICLE MAINTENANCE	21,654	18,532	25,011	15,000	15,000
OFFICE EQUIPMENT MAINTENANCE	4,557	3,766	3,769	4,000	2,500
COMPENSATION INSURANCE	43,065	40,166	26,826	41,000	-
GROUP INSURANCE	102,050	102,364	108,421	104,000	-
GENERAL LIABILITY & PROPERTY	-	3,026	3,731	4,000	87,200
EQUIPMENT RENTAL	8,995	7,000	7,909	1,000	1,000
DUES AND SUBSCRIPTIONS	3,033	2,895	3,015	3,000	2,000
CONFERENCES AND MEETINGS	2,783	1,205	1,857	1,500	1,500
OUT OF TOWN	-	(750)	-	2,000	1,000
IN SERVICE TRAINING	4,605	1,074	420	2,500	2,000
SPECIAL DEPARTMENTAL EXPENSE	90,402	93,883	106,426	75,000	80,000
UNIFORM SERVICE	-	-	-	-	500
ALLOCATION FROM DATA PROCESSING	38,000	38,000	38,000	38,000	38,000
RETIREMENT CONTRIBUTIONS	2,348	2,401	238,601	134,000	-
	366,391	341,762	592,744	464,500	261,700
TOTALS	796,361	757,503	1,054,564	1,058,400	1,059,100

City of El Monte
Water Authority
Pumping/Transmission/Distribution

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
SALARIES & BENEFITS					
SALARIES-FULL TIME	256,478	244,814	277,964	289,000	309,100
PREMIUM OVERTIME-FLSA	20,320	36,983	45,387	45,000	40,000
STANDBY PROGRAM	16,090	21,267	20,617	20,000	20,000
SALARIES-IOD/WC REIMB.	-	21,497	(3,409)	-	-
HOLIDAY	3,450	4,707	3,530	4,000	5,000
ACCRUED FRINGE BENEFITS	(11,547)	15,165	18,410	4,000	109,600
	284,790	344,432	362,500	362,000	483,700
MAINTENANCE & OPERATIONS					
GENERAL SUPPLIES	64,550	83,808	62,312	60,000	45,000
GENERAL CONTRACT SERVICE	78,004	113,865	101,359	55,000	40,000
UTILITIES	149,964	160,932	202,535	160,000	160,000
RADIO AND PHONE SERVICE	506	1,568	640	-	-
IN-SERVICE TRAINING	340	2,000	-	-	-
SPECIAL DEPT EXPENSE	74,960	44,777	38,117	25,000	25,000
UNIFORM SERVICE	1,270	3,025	1,963	2,000	1,500
SAFETY EQUIPMENT	551	-	-	2,500	1,000
	370,145	409,975	406,926	304,500	272,500
CAPITAL OUTLAY					
RADIO EQUIPMENT	-	-	8,250	-	-
TELEMETRY SYSTEM	-	9,858	-	-	-
OTHER EQUIPMENT	-	-	64,512	-	-
METERS AND SERVICES	-	-	5,910	-	-
	-	9,858	78,672	-	-
TOTALS	654,935	764,265	848,098	666,500	756,200

City of El Monte
 Water Authority
Capital Improvements Proposed

Project Name	Budget Rollover	2008-09 Proposed Budget	Total Proposed Capital Improvements	Funding Source
Office Equipment	-	1,500	1,500	Water Capital Improvements Fund
Radio Equipment	-	2,000	2,000	Water Capital Improvements Fund
Telemetry Equipment	-	5,000	5,000	Water Capital Improvements Fund
Equipment	225,000	-	225,000	Water Capital Improvements Fund
Meters	-	10,000	10,000	Water Capital Improvements Fund
Water Main Design	-	80,000	80,000	Water Capital Improvements Fund
Water Main Improvement	1,500,000	-	1,500,000	Water Capital Improvements Fund
Water Well #4		100,000	100,000	Water Capital Improvements Fund
	1,725,000	198,500	1,923,500	

INTERNAL SERVICE FUNDS

Internal Service Funds are established to provide funds separate from the General Fund account to cover cost of insurance and other ongoing administrative obligations. Funds are used to pay all self-insured losses and related administrative costs.

SELF-INSURANCE LIABILITY

The General Liability Fund provides for the City's general liability, self-insurance program and other insurance needs necessary to protect the City against catastrophic loss or losses and to provide payment of liability insurance purchased in excess of the City's self insurance limits. The City is self-insured for the first \$250,000 on each general liability claim against the City. The insurance coverage in excess of the self-insured amount is provided by The Independent Cities Risk Management Authority (ICRMA) up to a limit of \$20,000,000.

SELF-INSURANCE WORKER'S COMPENSATION

The Worker's Compensation Fund is established to pay administrative and legal services necessary to insure that all employees are sufficiently covered within the limits set by law for any work-related injuries. The City is self-insured for the first \$400,000 of each worker's compensation claim against the City through the California State Association of Counties Excess Insurance Authority (CSAC-EIA).

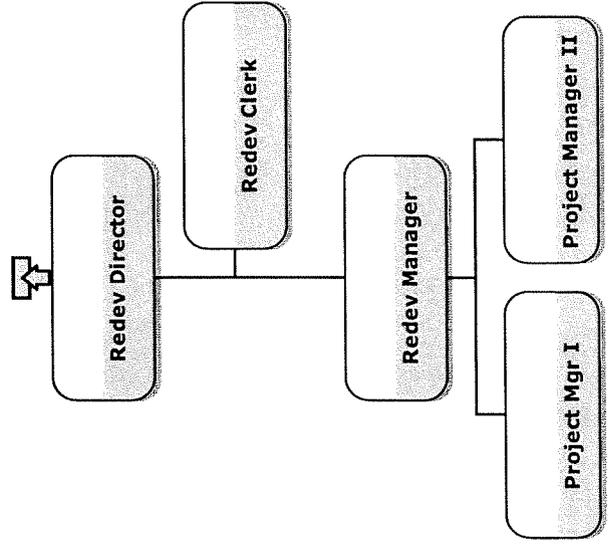
Program Goals and Objectives

- Rebuild and maintain reserves for Liability and Worker's Compensation Insurance to insure adequate funds for potential future losses.
- Prepare a Cost Allocation Plan so City can allocate futures Self-Insurance costs to other funds.

City of El Monte
 Self Insurance Fund
 Administrative Services
 Self Insurance

Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Adopted
MAINTENANCE & OPERATIONS					
GENERAL LIABILITY & PROP					
LIABILITY PREMIUM	646,815	600,708	587,302	545,900	600,000
COST OF CLAIMS	829,278	578,581	234,198	551,100	540,000
OTHER RISK MANAGEMENT COSTS	15,926	2,620	48,613	84,000	125,000
PROPERTY INSURANCE	55,268	51,436	69,287	74,100	70,000
SURETY BONDS	1,927	1,927	1,302	1,900	8,000
	1,549,213	1,235,272	940,702	1,257,000	1,343,000
WORKERS' COMPENSATION					
W.C. COST OF CLAIMS	1,208,858	753,936	906,916	960,800	1,000,000
WORKERS COMP PREMIUM	524,846	459,450	202,360	245,200	250,000
WORKERS COMP ADMINISTRATION	122,520	122,520	141,534	142,500	143,000
	1,856,224	1,335,906	1,250,810	1,348,500	1,393,000
TOTALS	3,405,437	2,571,179	2,191,512	2,605,500	2,736,000

REDEVELOPMENT DEPARTMENT



EL MONTE COMMUNITY REDEVELOPMENT AGENCY

Accomplishments and Goals for FY 2008-2009 Budget

DOWNTOWN EL MONTE – ORIGINAL AND ADDED PROJECT AREAS

1. Santa Fe Trail Plaza Project (Festival-Capri LLC)

Sixteen acre development with 210,000 sf of retail including new freestanding restaurant pads and rehabilitation of existing Edwards Theater shopping center, and new residential condo units in Phase II. Approximately \$50 million development value.

2007-2008 Accomplishments: Agency and Developer have assembled approximately 90% of project site, managed relocation of residential tenants, MOU executed with Metro for intersection improvements at Santa Anita-Valley.

2008-2009 Goals: Complete 100% of property acquisition, relocate remaining residential and business tenants, demolish vacant structures, complete site plan review/obtain project entitlements, identify shopping center tenants, complete Santa Anita-Valley intersection design, commence right-of-way acquisition and relocation, and obtain bids.

2. Peck-Ramona Commercial Project (M & A Gabae LP)

Retail-commercial project on 3.4 acres consisting of Wells Fargo Bank, Walgreens Drug Store, and other retail space totaling 32,810 square feet. Approximately \$10.5 million value, assisted by \$2.4 million new jobs grant.

FY 2007-2008 achievements: Second phase of development consisting of Walgreens, Subway, Papa John's Pizza complete.

FY 2008-2009 goals: Identify potential development opportunities along Peck Road and Ramona Boulevard frontages.

3. El Monte Transit Village (Titan Group/TV LLC)

Transit-oriented mixed use development on 65 acre site involving expansion of bus transit terminal, redesign of public park facilities, and major residential and commercial development. Over \$1 billion development value.

2007-2008 Accomplishments: Completed Specific Plan and EIR. Completed Disposition and Development Agreement, completed authorization of 2007 Transit Oriented Development (TOD) Bonds. Completed two applications for Proposition 1C grants, received approval for \$26,543,000 Infill Infrastructure Grant. Completed Phase I & II environmental investigation on City lands.

2008-2009 Goals: Complete all infrastructure design including sewer and drainage plans, park designs, parking structure plan, fire station rehabilitation. Complete land transaction and design for EDA assisted Bio-Ecological Technology Center building. Prepare application for new round of Proposition 1C grants and for affordable housing assistance.

4. Tyler-Brockway Residential (Neiman Properties)

Eighteen (18) unit townhome and single family project along Tyler Avenue corridor.

2007-2008 Accomplishments: Monitored completion of construction.

2008-2009 Goals: Monitor sales activity.

5. Tyler-Ramona

Transit oriented development site. Phase 1 includes transit improvements consisting of covered bus shelters, shade trees, bus cut out, drinking fountain, and public art component. Phase II includes future housing development.

2007-2008 Accomplishments: Phase I & II environmental studies complete. Agency acquired corner site consisting of paint store/smog check business.

2008-2009 Goals: Relocation of business tenants, finalize transit facility design, obtain bids, complete construction of transit improvements. Solicit new developer proposals for excess land.

6. Ramona-Santa Anita (Ramirez)

Proposed commercial/retail/restaurant location at SE corner Ramona-Santa Anita.

2007-2008 Accomplishments: Continued planning discussions with property owners to assist in the attraction of retail/restaurant tenants to the site. Met with potential retail-restaurant tenants.

2008-2009 Goals: Continue to work with property owner to attract tenants, develop and finalize conceptual plan.

7. Pacific Towers Senior Housing (Titan Group/TDF LP)

Four story 100 unit affordable senior apartment project at Valley and Esto, Construction financing through \$6.5 million housing revenue bond issued by Agency.

2008-2009 Goals: Monitor regulatory and administrative requirements of DDA.

8. Scott Pontiac GMC Chevrolet

Relocation and merger of dealerships at Santa Anita-Brockway.

2008-2009 Goals: Continue to monitor project for compliance with conditions of approval.

9. El Monte Union High School District Property

Proposed hotel development of underutilized/surplus property located at Ramona/Valley.

2007-2008 Accomplishments: Agency and School District selected developer through RFP process for development of a hotel.

2008-2009 Goals: Work with Developer and School District to finalize development agreement, conduct appraisal and financial studies as necessary, coordinate planning and design with post office.

10. Alameda Corridor East (ACE)

Grade separation project along Ramona, north of Valley Boulevard.

2007-2008 Accomplishments: Monitored completion of underpass project, secured compensation for City owned property.

2008-2009 Goals: Negotiate purchase of surplus parcels based on development feasibility.

11. Rosemead-Whitmore

Retail center proposed on existing industrial site adjacent to Rio Hondo channel.

2008-2009 Goals: Enter into Redevelopment Planning and Participation Agreement, conduct appraisal and planning feasibility studies.

EL MONTE CENTER AND EL MONTE CENTER AMENDMENT NO. 1 PROJECT AREAS

1. Longo Toyota/Longo Lexus Expansion

Construction of 2500 space parking structure, expansion of service and showroom space for existing lines and for new Scion line representing \$20+ million investment. Agency assisted with \$3 million construction loan and \$3 million new jobs grant.

2008-2009 Goals: Monitor sales growth and job creation for compliance with financing conditions.

2. El Monte Chrysler Jeep Dodge

Relocation of dealership from Peck Road to Valley Boulevard.

2007-2008 Accomplishments: Reviewed and monitored construction of third parking level and façade improvements to showroom.

2008-2009 Goals: Monitor sales activity.

3. Federal Drive Property

Freeway-adjacent Agency-owned property at 11581 Federal Drive.

2007-2008 Accomplishments: Completed sale of property for \$2.7 million to IBuyPower.Com. Buyer rehabilitated building and relocated business to El Monte.

4. Spirit Honda

Expansion of dealership to former Dodge location, construction of landscape and lighting enhancements.

2007-2008 Accomplishments: Completed Peck Road Gateway Landscape Improvements which consisted of new landscaping, signage, lighting and safety improvements in the public right-of-way.

2008-2009 Goals: Monitor sales activity and job creation.

5. South side of Valley Blvd (vacant former Pontiac-GMC site)

Potential redevelopment of site.

2008-2009 Goals: Work with owner and prospective buyers/lessees for redevelopment of vacated site.

6. El Monte Center Shopping Center

Existing shopping center with Sears, Dearden's and restaurants and shops.

2007-2008 Accomplishments: New Staples and Starbuck's Coffee approved at shopping center. New master signage plan approved at shopping center.

2008-2009 Goals: Complete construction of Staples and Starbuck's buildings. Work with owner and prospective buyers/lessees for development and occupancy of vacant space/underutilized space.

NORTHWEST EL MONTE PROJECT AREA

1. Pacific Place Expansion

Expansion of existing complex with Foreign Trade Zone warehouse, business incubator offices, plus new parking.

2007-2008 Accomplishments: Finalized amendment to Section 108 Loan and BEDI Grant Agreement. Approved construction loan.

2008-2009 Goals: Complete construction of new Foreign Trade Zone Warehouse, complete new parking area. Complete plans for expansion on Saint Gobain site.

2. Gibson-Mariposa Park

New 4.3 acre public park within underserved neighborhood.

2008-2009 Goals: Provide support to Parks and Recreation Department as needed during design and construction phase.

3. El Monte Operable Unit Treatment Plant

Cooperative effort with certain property and business owners in Project Area to treat groundwater to address portion of San Gabriel Valley Superfund Site.

2007-2008 Accomplishments: Supported City Attorney toward final cooperative agreement, including implementation schedule, with property and business owners.

2008-2009 Goals: Coordinate with City departments and property owners for installation of treatment facilities including extraction and injection wells and associated pipelines.

4. Northwest El Monte Planning District

Land use policy for implementation of Northwest El Monte Redevelopment Plan.

2007-2008 Accomplishments: Implemented moratorium on major developments.

2008-2009 Goals: Conduct traffic and planning studies and prepare recommendations for future use of large industrial sites. Review proposals for NavCom, Saint-Gobain, Clayton Industries, James Jones, Crown City Plating, Safeway-Vons, and other sites.

5. Alameda Corridor East (ACE) – Baldwin Avenue Underpass

New grade separation project by the ACE joint powers authority.

2007-2008 Goals: Cooperate with ACE staff in project planning and reconfiguration of roadway.

VALLEY-DURFEE PROJECT AREA

1. Lawrence Equipment Company

Proposed 20,000-30,000 sf expansion of manufacturing business at South El Monte border.

2007-2008 Accomplishments: Reviewed building expansion plans, discussed terms of potential job creation/economic development assistance. Developer acquired parcels for expansion.

2008-2009 Goals: Finalize development and jobs agreement and commence construction.

2. Public Improvements

Finance public improvements to eliminate blight and impediments to development.

2008-2009 Goals: Coordinate appropriate financial support with planned public improvements such as sewer and street improvements in Valley-Durfee project Area.

GENERAL REDEVELOPMENT AND ADMINISTRATIVE

1. Redevelopment Affordable Housing Policy

Affordable Housing Policy to guide the development of affordable housing in Redevelopment Project Areas.

2007-2008 Accomplishments: Conducted research on affordable housing policy and in-lieu fees for project areas.

2008-2009 Goals: Conduct additional study sessions and adopt policy.

2. Plan Review

Coordinate plan review for major redevelopment projects with Planning Division for consistency with General Plan, Redevelopment Plans, and Development Agreements.

2008-2009 Goals: Continue to review plans for redevelopment plan consistency.

3. Commercial Rehabilitation

Assist property and business owners with needed facade repairs to blighted commercial and industrial properties.

2007-2008 Accomplishments: Provided commercial rehabilitation loan for Edward's Steakhouse.

2008-2009 Goals: Identify new funding sources; complete at least two (2) commercial rehabilitations.

4. Economic Development; Marketing and Outreach

Development of comprehensive economic, marketing, and outreach development strategy.

2007-2008 Accomplishments: Completed El Monte marketing brochure for ICSC, conducted business breakfast meeting with top sales tax producers, attended Chamber of Commerce's Economic Development Committee meetings, participated in San Gabriel Valley Economic Partnership activities, advertised in local trade publications to enhance El Monte's image.

2007-2008 Goals: Update Redevelopment web site and marketing materials. Submit application for State Enterprise Zone. Create business retention and attraction strategy, including networking with local business groups. Network with workforce development agencies. Increase promotion and marketing.

5. New Markets Tax Credit

Federal tax credit to support local investment.

2008-2009 Goals: Prepare application for new application cycle. Analyze and review uses of tax credits if approved.

6. Rio Hondo Community Development Corporation

Community-based housing development organization (CHDO), created to assist in the development of affordable housing.

2007-2008 Accomplishments: Completed construction of Mountain View Homes Project (5 single family homes) and Lansdale Homes Project (2 single family homes). Attended board and executive committee meetings, participate in development and financing decisions. Approved land sale and construction loan for Nevada Ave. project.

2008-2009 Goals: Complete construction of Nevada Housing Project (2 Homes) and California Amador Housing Project (2 Homes). Identify new housing development opportunities.

7. Low-Moderate Income Housing Funds

Support development of affordable housing.

2008-2009 Goals: Complete merger of LMIH funds from each project area into one fund for accounting efficiency, and amend accounting system to reflect merger. Work with California Community Foundation to identify projects that would take advantage of their El Monte Community Building Initiative.

City of El Monte RDA

SUMMARY OF RESOURCES AND REQUIREMENTS BY FUND FISCAL YEAR 2008-2009

FUND DESCRIPTIONS	FUND BALANCE JULY 1,2008	ESTIMATED REVENUE	ESTIMATED EXPENDITURES	FUND BALANCE JUNE 30,2009
PROJECT AREAS				
EAST VALLEY MALL	(482,693)	72,000	42,500	(453,193)
EL MONTE PLAZA	(274,927)	102,000	57,200	(230,127)
EL MONTE CENTER	497,911	1,124,000	1,377,900	244,011
EL MONTE CENTER AMEND#	2,028,169	770,000	799,200	1,998,969
DOWNTOWN EL MONTE	8,628,381	2,501,500	4,343,800	6,786,081
NORTHWEST EL MONTE	2,481,417	1,535,000	1,127,200	2,889,217
VALLEY/DURFEE	619,643	700,000	658,200	661,443
	<u>13,497,901</u>	<u>6,804,500</u>	<u>8,406,000</u>	<u>11,896,401</u>
LOW & MODERATE HOUSING	<u>6,268,715</u>	<u>1,324,300</u>	<u>911,000</u>	<u>6,682,015</u>
GRAND TOTAL CRA	<u><u>19,766,616</u></u>	<u><u>8,128,800</u></u>	<u><u>9,317,000</u></u>	<u><u>18,578,416</u></u>

El Monte Redevelopment Agency
East Valley Mall Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
DEBT SERVICE FUND:						
Revenues						
	TAX INCREMENT REVENUE	52,102	53,128	53,190	54,400	71,000
	LOANS/ADVANCES FROM CITY	8,653	10,113	-	-	-
	INTEREST INCOME	72	2,577	4,189	4,100	1,000
		60,826	65,818	57,379	58,500	72,000
Expenditures						
	ADMINISTRATIVE COSTS	1,458	1,057	987	11,000	1,600
	ERAF	6,629	4,992	-	-	-
	PROFESSIONAL SERVICES	252	-	-	-	-
	PASS THRU	11	-	-	-	-
	INTEREST EXPENSE	25,714	29,584	31,363	32,000	-
	LONG-TERM DEBT REPAYMENTS	50,000	-	-	-	-
	TRANSFER OUT TO LOW & MOD	-	-	-	-	14,200
		84,065	35,633	32,350	43,000	15,800
CAPITAL PROJECTS FUND:						
Revenues						
	LOANS/ADVANCES FROM CITY	4,131	2,733	-	-	-
		4,131	2,733	-	-	-
	ADMINISTRATIVE COSTS	-	23,810	18,698	30,200	26,700
	INTEREST EXPENSE	4,131	2,733	2,870	3,000	-
		4,131	26,543	21,568	33,200	26,700
LOW-MOD HOUSING FUND:						
Revenues						
	TAX INCREMENT REVENUE	13,025	13,282	13,298	13,600	-
	INTEREST INCOME	2,222	2,678	29,391	3,700	-
	TRANSFER IN FROM DEBT SERVICE	-	-	-	-	-
		15,248	15,960	42,689	17,300	-
Expenditures						
	ADMINISTRATIVE COSTS	-	6,216	4,921	7,900	-
	ERAF	-	-	-	-	-
		-	6,216	4,921	7,900	-

El Monte Redevelopment Agency
El Monte Plaza Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
DEBT SERVICE FUND:						
Revenues						
	TAX INCREMENT REVENUE	72,557	76,438	80,000	80,000	100,000
	LOANS/ADVANCES FROM CITY	11,540	10,375	-	-	-
	INTEREST INCOME	114	4,962	7,969	8,000	2,000
		84,211	91,775	87,969	88,000	102,000
Expenditures						
	ADMINISTRATIVE COSTS	1,801	1,359	1,520	1,600	1,600
	ERAF	8,842	6,722	-	-	-
	PROFESSIONAL SERVICES	506	-	-	-	-
	INTEREST EXPENSE	19,364	19,283	19,904	21,000	-
	LONG-TERM DEBT REPAYMENTS	65,000	-	-	-	-
	TRANSFER OUT TO LOW & MOD	-	-	-	-	20,000
		95,513	27,364	21,423	22,600	21,600
CAPITAL PROJECTS FUND:						
Revenues						
	LOANS/ADVANCES FROM CITY	60,012	73,887	-	-	-
		60,012	73,887	-	-	-
Expenditures						
	ADMINISTRATIVE COSTS	-	31,747	25,242	40,300	35,600
	INTEREST EXPENSE	60,012	73,887	77,581	80,000	-
		60,012	105,633	102,823	120,300	35,600
LOW-MOD HOUSING FUND:						
Revenues						
	TAX INCREMENT REVENUE	18,139	19,110	20,000	20,000	-
	INTEREST INCOME	965	1,266	17,877	2,200	-
	TRANSFER IN FROM DEBT SERVICE	-	-	-	-	-
		19,105	20,376	37,877	22,200	-
Expenditures						
	ADMINISTRATIVE COSTS	-	8,277	6,924	10,500	-
	ERAF	-	-	-	-	-
		-	8,277	6,924	10,500	-

El Monte Redevelopment Agency
El Monte Center Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
DEBT SERVICE FUND:						
Revenues						
	TAX INCREMENT REVENUE	443,682	720,798	833,282	792,800	1,100,000
	BOND PROCEEDS	143,670	59,178	-	-	-
	INTEREST INCOME	71,440	28,200	54,058	27,000	24,000
		658,792	808,176	887,340	819,800	1,124,000
Expenditures						
	ADMINISTRATIVE COSTS	9,043	6,823	13,270	13,600	17,000
	ERAF	52,616	41,719	-	-	-
	PROFESSIONAL SERVICES	3,918	3,495	3,598	3,500	2,500
	PASS THRU	46,098	48,915	69,789	-	115,000
	INTEREST EXPENSE	333,973	393,957	378,051	30,000	279,500
	LONG-TERM DEBT REPAYMENTS	92,700	113,275	167,925	1,364,100	195,000
	TRANSFER OUT TO LOW & MOD	-	-	-	-	220,000
		538,348	608,184	632,633	1,411,200	829,000
CAPITAL PROJECTS FUND:						
Revenues						
	LOANS/ADVANCES FROM CITY	-	184,185	259,929	500,000	-
	BOND PROCEEDS	7,063,078	1,798,465	-	1,419,700	-
	INTEREST INCOME	92,818	(83,442)	-	-	-
		7,155,896	1,899,208	259,929	1,919,700	-
Expenditures						
	ADMINISTRATIVE COSTS	206,207	186,511	140,235	236,900	208,900
	PROFESSIONAL SERVICES	20,978	253	-	-	-
	PROJECT COSTS	850,000	4,000,000	1,259,929	1,050,000	340,000
	DEBT ISSUANCE COSTS	95,650	3,056	-	130,800	-
	INTEREST EXPENSE	276,010	546,280	704,203	780,000	-
	LONG-TERM DEBT REPAYMENTS	2,403,000	-	-	858,900	-
		3,851,844	4,736,101	2,104,367	3,056,600	548,900

El Monte Redevelopment Agency
 El Monte Center Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
LOW-MOD HOUSING FUND:						
Revenues						
	TAX INCREMENT REVENUE	110,921	180,199	208,321	198,200	-
	BOND PROCEEDS	592,442	-	-	-	-
	INTEREST INCOME	25,230	7,897	17,089	2,200	-
	TRANSFER IN FROM LOW & MOD	-	-	-	-	-
		728,592	188,096	225,410	200,400	-
Expenditures						
	ADMINISTRATIVE COSTS	62,759	53,294	42,583	68,900	-
	ERAF	-	-	-	-	-
	PROFESSIONAL SERVICES	2,499	1,609	1,719	1,700	-
	DEBT ISSUANCE COSTS	22,645	724	-	-	-
	INTEREST EXPENSE	89,176	97,944	95,889	6,800	-
	LONG-TERM DEBT REPAYMENTS	582,260	23,850	41,420	371,200	-
		759,339	177,420	181,611	448,600	-

El Monte Redevelopment Agency
El Monte Center #1 Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
DEBT SERVICE FUND:						
Revenues						
	TAX INCREMENT REVENUE	448,637	472,419	604,057	598,400	765,000
	LOANS/ADVANCES FROM CITY	-	24,670	-	-	-
	BOND PROCEEDS	-	-	-	-	-
	INTEREST INCOME	7,890	16,763	13,959	4,400	5,000
		456,527	513,852	618,016	602,800	770,000
Expenditures						
	ADMINISTRATIVE COSTS	7,859	5,968	8,290	8,500	10,600
	ERAF	22,739	23,525	-	-	-
	PROFESSIONAL SERVICES	938	1,160	1,053	200	-
	PASS THRU	242,420	255,856	323,342	308,100	329,000
	INTEREST EXPENSE	48,028	112,481	110,079	2,500	125,500
	LONG-TERM DEBT REPAYMENTS	10,980	11,285	54,339	215,800	85,000
	TRANSFER OUT TO LOW & MOD	-	-	-	-	153,000
		332,963	410,276	497,103	535,100	703,100
CAPITAL PROJECTS FUND:						
Revenues						
	LOANS/ADVANCES FROM CITY	-	-	99,458	1,052,200	-
	BOND PROCEEDS	2,087,302	359,976	-	2,204,200	-
	RENTAL INCOME	11,666	-	10,500	-	-
	OTHER INCOME	-	-	-	-	-
	INTEREST INCOME	32,971	(7,215)	17,677	-	-
		2,131,939	352,761	127,635	3,256,400	-
Expenditures						
	ADMINISTRATIVE COSTS	53,793	61,511	72,922	80,700	71,100
	PROFESSIONAL SERVICES	25,084	-	2,000	10,000	-
	PROJECT COSTS	1,266,084	4,440	143,006	273,100	25,000
	DEBT ISSUANCE COSTS	60,145	1,922	-	130,900	-
	INTEREST EXPENSE	469,871	338,182	429,705	417,600	-
	LONG-TERM DEBT REPAYMENTS	615,040	83,413	203,557	2,169,700	-
		2,490,017	489,468	851,189	3,082,000	96,100

El Monte Redevelopment Agency
 El Monte Center #1 Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
LOW-MOD HOUSING FUND:						
Revenues						
	TAX INCREMENT REVENUE	112,159	118,105	151,014	149,600	-
	BOND PROCEEDS	253,904	-	-	-	-
	INTEREST INCOME	8,785	7,510	11,887	5,900	-
	TRANSFER IN FROM DEBT SERVICE	-	-	-	-	-
		374,848	125,615	162,901	155,500	-
Expenditures						
	ADMINISTRATIVE COSTS	35,862	37,207	41,338	47,500	-
	ERAF	-	-	-	-	-
	PROFESSIONAL SERVICES	934	608	655	60,000	-
	DEBT ISSUANCE COSTS	9,704	310	-	-	-
	INTEREST EXPENSE	29,789	34,857	33,932	70,400	-
	LONG-TERM DEBT REPAYMENTS	247,910	8,475	15,889	-	-
		324,199	81,458	91,814	177,900	-

El Monte Redevelopment Agency
Downtown El Monte Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
DEBT SERVICE FUND:						
Revenues						
	TAX INCREMENT REVENUE	1,033,136	1,223,381	1,570,443	1,454,500	2,233,000
	LOANS/ADVANCES FROM CITY	103,659	109,741	-	-	-
	INTEREST INCOME	71,786	57,711	85,548	26,100	30,500
		1,208,581	1,390,833	1,655,991	1,480,600	2,263,500
Expenditures						
	ADMINISTRATIVE COSTS	25,434	20,437	31,135	33,900	44,500
	ERAF	82,176	80,134	-	-	-
	PROFESSIONAL SERVICES	-	-	-	-	-
	PASS THRU	421,189	159,487	576,016	402,700	618,000
	INTEREST EXPENSE	408,177	453,989	447,316	36,000	545,000
	PRINCIPAL PAYMENTS	76,320	78,440	197,079	1,297,300	200,000
	TRANSFER OUT TO LOW & MOD	-	-	-	-	446,600
		1,013,296	792,487	1,251,547	1,769,900	1,854,100
CAPITAL PROJECTS FUND:						
Revenues						
	LOANS/ADVANCES FROM CITY		982,644	2,200,000	-	238,000
	BOND PROCEEDS	5,510,428	-	-	12,310,000	-
	DEVELOPER PARTICIPATION	100,100	-	320,076	-	-
	INTEREST INCOME	167,380	(151,523)	17	-	-
	RENTAL INCOME		115,050	81,267	-	-
		5,777,908	946,171	2,601,360	12,310,000	238,000
Expenditures						
	ADMINISTRATIVE COSTS	224,949	169,688	156,128	321,100	256,700
	PROFESSIONAL SERVICES	-	-	-	25,000	55,000
	PROJECT COSTS	799,797	527,514	3,061,649	891,500	2,178,000
	DEBT ISSUANCE COSTS	162,109	5,180	-	689,300	-
	INTEREST EXPENSE	869,536	879,647	1,328,712	1,330,000	-
	LONG-TERM DEBT REPAYMENTS	4,867,800	-	-	7,389,300	-
	MISCELLANEOUS	-	4,000	-	-	-
		6,924,191	1,586,029	4,546,489	10,646,200	2,489,700

El Monte Redevelopment Agency
Downtown El Monte Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
LOW-MOD HOUSING FUND:						
Revenues						
	TAX INCREMENT REVENUE	258,284	305,845	392,611	363,700	-
	LOANS/ADVANCES FROM CITY	-	125,866	-	-	-
	BOND PROCEEDS	1,344,745	-	-	12,146,500	-
	INTEREST INCOME	48,549	40,821	50,683	15,100	-
	RENTAL INCOME	26,795	51,995	28,692	-	-
	MISCELLANEOUS INCOME	251,849	-	115	-	-
	TRANSFER IN FROM DEBT SERVICE	-	-	-	-	-
		1,930,222	524,527	472,100	12,525,300	-
Expenditures						
	ADMINISTRATIVE COSTS	120,387	129,072	83,122	281,900	-
	PROJECT COSTS	22,695	24,607	9,977	443,000	-
	DEBT ISSUANCE COSTS	32,349	1,034	-	651,000	-
	INTEREST EXPENSE	228,513	293,623	300,364	170,000	-
	LONG-TERM DEBT REPAYMENTS	1,028,250	35,625	121,597	7,936,200	-
		1,432,194	483,961	515,060	9,482,100	-

El Monte Redevelopment Agency
Northwest El Monte Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
DEBT SERVICE FUND:						
Revenues						
	TAX INCREMENT REVENUE	585,852	861,459	1,311,320	1,335,200	1,500,000
	LOANS/ADVANCES FROM CITY	-	43,599	-	-	-
	INTEREST INCOME	-	27,461	34,840	33,000	35,000
		585,852	932,519	1,346,160	1,368,200	1,535,000
Expenditures						
	ADMINISTRATIVE COSTS	7,223	10,040	23,313	23,800	30,000
	ERAF	36,180	41,777	-	-	-
	PROFESSIONAL SERVICES	9,684	-	-	10,000	10,000
	PASS THRU	403,974	536,371	641,895	651,300	660,000
	INTEREST EXPENSE	255	1,822	4,002	4,300	-
	LONG-TERM DEBT REPAYMENTS	-	-	-	-	-
	TRANSFER OUT TO LOW & MOD	-	-	-	-	300,000
		457,317	590,010	669,210	689,400	1,000,000
CAPITAL PROJECTS FUND:						
Revenues						
	BOND PROCEEDS	2,524,454	-	-	-	-
	LOANS/ADVANCES FROM CITY	-	633,183	500,000	-	-
	INTEREST INCOME	28,000	5,167	-	-	-
	RENTAL INCOME	14,018	-	-	-	-
	SALE OF REAL ESTATE	-	994,318	-	-	-
		2,566,472	638,350	500,000	-	-
Expenditures						
	ADMINISTRATIVE COSTS	143,448	91,271	64,508	291,100	102,200
	PROFESSIONAL SERVICES	79,891	45,124	50,090	-	-
	PROJECT COSTS	1,545,325	306,805	212,037	210,000	25,000
	INTEREST EXPENSE	351,616	541,550	523,493	550,000	-
	LONG-TERM DEBT REPAYMENTS	-	994,318	-	-	-
		2,120,280	1,979,068	850,128	1,051,100	127,200

El Monte Redevelopment Agency
Northwest El Monte Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
LOW-MOD HOUSING FUND:						
Revenues						
	TAX INCREMENT REVENUE	146,463	215,365	327,830	333,800	-
	BOND PROCEEDS	55,058	-	-	-	-
	LOANS/ADVANCES FROM CITY	-	2,753	-	-	-
	INTEREST INCOME	8,408	16,353	27,397	-	-
	TRANSFER IN FROM DEBT SERVICE	-	-	-	-	-
		209,929	234,471	355,227	333,800	-
Expenditures						
	ADMINISTRATIVE COSTS	53,793	69,243	58,447	90,700	-
	PROFESSIONAL SERVICES	264	-	-	-	-
	PROJECT COSTS	59,802	-	-	-	-
	INTEREST EXPENSE	22,036	16,975	20,500	3,000	-
	LONG-TERM DEBT REPAYMENTS	6,580	7,050	7,520	630,000	-
		142,475	93,268	86,467	723,700	-

El Monte Redevelopment Agency
Valley-Durfee Project Area

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
DEBT SERVICE FUND:						
Revenues						
	TAX INCREMENT REVENUE	163,852	219,344	317,890	324,000	696,000
	LOANS/ADVANCES FROM CITY	-	(14,362)	-	-	-
	INTEREST INCOME	-	4,691	13,030	12,500	4,000
		163,852	209,673	330,920	336,500	700,000
Expenditures						
	ADMINISTRATIVE COSTS	4,481	4,045	7,860	8,000	10,000
	ERAF	-	14,362	-	-	-
	PROFESSIONAL SERVICES	-	-	-	-	-
	PASS THRU	23,056	20,164	35,633	36,100	39,000
	INTEREST EXPENSE	-	-	718	1,000	-
	LONG-TERM DEBT REPAYMENTS	-	-	-	-	139,200
	TRANSFER OUT TO LOW & MOD	-	-	-	-	-
		27,537	38,571	44,211	45,100	188,200
CAPITAL PROJECTS FUND:						
Revenues						
	LOANS/ADVANCES FROM CITY	9,417	8,438	400,000	200,000	-
		9,417	8,438	400,000	200,000	-
Expenditures						
	ADMINISTRATIVE COSTS	2,672	62,501	128,081	79,400	70,000
	PLANNING , SURVEY & DESIGN	-	-	146	150,000	-
	PROPERTY ACQUISITION	-	233	-	200,000	-
	PROJECT COSTS	-	-	-	250,000	400,000
	INTEREST EXPENSE	6,745	8,438	8,860	9,000	-
	LONG-TERM DEBT REPAYMENTS	-	-	-	-	-
		9,417	71,172	137,087	688,400	470,000
LOW-MOD HOUSING FUND:						
Revenues						
	TAX INCREMENT REVENUE	40,963	54,836	79,473	81,000	-
	INTEREST INCOME	-	1,656	4,370	-	-
	TRANSFER IN FROM DEBT SERVICE	-	-	-	-	-
		40,963	56,492	83,842	81,000	-
Expenditures						
	ADMINISTRATIVE COSTS	-	18,868	29,077	24,700	-
		-	18,868	29,077	24,700	-

El Monte Redevelopment Agency
 Low & Mod Housing - All Project Areas

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Estimated
LOW-MOD HOUSING FUND:						
Revenues						
	TAX INCREMENT REVENUE					-
	INTEREST INCOME					31,300
	TRANSFER IN FROM DEBT SERVICE					1,293,000
		-	-	-	-	1,324,300
Expenditures						
	ADMINISTRATIVE COSTS					340,000
	PROFESSIONAL SERVICES					4,500
	PASS THRU					-
	INTEREST EXPENSE					376,500
	LONG-TERM DEBT - Principal					190,000
		-	-	-	-	911,000

City of El Monte
RDA
Administration

Account Number	Description	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	2008-09 Department Requested
	SALARIES & BENEFITS					
7515-001.00	SALARIES-FULL TIME	342,600	359,451	375,500	503,000	481,300
7515-002.00	SALARIES-PART TIME	-	-	-	6,000	-
7515-003.09	SALARIES - OVERTIME	1,015	2,656	172	1,000	-
7515-004.11	RETIREMENT	127,200	157,917	153,731	194,500	-
7515-004.51	WORKER'S COMP INSURANCE	5,489	9,534	2,481	9,600	6,800
7515-004.57	GROUP MEDICAL	52,433	52,133	54,541	69,000	69,000
7515-004.58	ADMIN CHARGE FROM CITY	200,000	200,000	200,000	200,000	200,000
7515-004.59	DENTAL	-	5,791	-	5,900	-
7515-004.60	VISION	-	1,521	-	1,500	-
7515-004.61	MEDICARE	-	5,251	-	5,300	7,000
7515-004.62	LIABILITY INSURANCE PREMIUM	-	9,187	-	9,300	48,300
xxxx-xxx.xx	PARS/DEF COMP	-	-	-	-	72,900
7515-007.00	ELECT/APPOINT SALARIES	4,260	4,080	3,750	5,000	5,000
7515-008.02	VACATION	-	-	-	-	-
7515-008.03	HOLIDAY	4,276	6,003	4,539	6,000	6,000
		737,273	813,525	794,713	1,016,100	896,300
7515-010.00	GENERAL SUPPLIES	9,904	3,917	5,520	27,000	25,000
7515-015.00	ADVERTISING	2,300	4,625	14,186	53,000	13,000
7515-020.00	GENERAL CONTRACT SERVICES	128,663	168,168	103,616	143,000	154,000
7515-032.00	TELEPHONE	5,684	5,343	4,292	5,000	5,000
7515-043.00	OFFICE EQUIPMENT MAINTENANCE	369	540	271	-	300
7515-063.00	MILEAGE REIMBURSEMENT	40	19	208	200	200
7515-064.00	CAR ALLOWANCE	1,800	2,400	2,400	2,400	2,400
7515-072.00	DUES & SUBSCRIPTIONS	5,307	3,211	308	500	10,500
7515-073.00	IN TOWN MEETINGS	1,760	1,643	624	2,500	2,000
7515-074.00	OUT OF TOWN CONFERENCE	37	260	1,006	1,000	1,000
7515-090.00	SPECIAL DEPARTMENT EXPENSES	2,159	-	1,500	2,000	1,500
7515-105.00	ALLOCATION OF ADMIN EXPENSES	(896,551)	(992,080)	(934,899)	(1,260,200)	(1,111,200)
		(738,527)	(801,955)	(800,968)	(1,023,600)	(896,300)
7515-500.00	OFFICE EQUIPMENT	1,254	2,002	6,255	7,500	-
		1,254	2,002	6,255	7,500	-
	TOTALS	-	13,573	-	-	-

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program (CIP) consists of a variety of capital improvement projects for construction, acquisition, or renovation activities which add value to the City's assets. Capital projects are nonrecurring, non-operating budget items.

The City's Capital Improvement Program consists mainly of projects that are funded by other sources besides the General Fund and budget roll-overs from previous years.

City of El Monte
Capital Projects
By Department

Project Name	Budget Rollover	2008-09 Approved Budget	Total 2008 09 Budget	Funding Source
ADMINISTRATIVE SERVICES				
Financial Information System	730,600	-	730,600	2003 COPS
	730,600	-	730,600	
COMMUNITY DEVELOPMENT				
General Plan Update	61,300		61,300	General Fund
General Plan Update	5,600		5,600	Cable Access Corp
General Plan Update	28,000		28,000	CDBG
General Plan Update	12,400		12,400	Police Traffic Fund
Rosemead/Telstar Left Turn		1,000,000	1,000,000	Prop 1B
Rosemead/Telstar Left Turn		560,000	560,000	SAFETEA Grant
Telstar/Flair Street Improvement		300,000	300,000	Prop C
Santa Anita/Valley Street Improvement		2,100,000	2,100,000	Prop 1B
Santa Anita/Valley Street Improvement		2,100,000	2,100,000	MTA
Maxson Road Storm Drain Improvements		200,000	200,000	CDBG
Sidewalk & Street Improvements		200,000	200,000	TDA
Sidewalk & Street Improvements		611,000	611,000	SAFE Routes Grant
Ten Year Street Improvement Program		272,000	272,000	Gas Tax
Ten Year Street Improvement Program	298,000		298,000	CDBG
Facility Maintenance Plan	36,700		36,700	General Fund
	442,000	7,343,000	7,785,000	
COMMUNITY SERVICES				
Storage for Electric Car		150,000	150,000	Prop C
Upgrade to City's CNG Station (Compressor)	137,300		137,300	Prop C
	137,300	-	137,300	
REDEVELOPMENT				
Transit Transfer Center (MTA 310-84)	1,000,000	459,000	1,459,000	Prop C
	1,000,000		1,459,000	
TOTALS	2,309,900	7,343,000	10,111,900	

GLOSSARY

Accounting System: The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

Accounts Payable: Amounts owing to private persons, firms, or corporations for goods and services received.

Accounts Receivable: Amounts owing from private persons, firms, or corporations for goods and services furnished.

Accrual: Transactions and events are recognized as revenues/gains or expenses/losses when they occur, regardless of the timing of the related cash flows.

Adoption: Formal action by the City Council that sets the spending path for the fiscal year.

Allocation: The practice of spreading costs among various cost centers on some predetermined reasonable basis (e.g., percentages) as opposed to distribution of expenses on a unit charge or direct identification basis.

Activity: A specific unit of work or service performed.

Appropriation: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

Appropriation Limit: Gann Initiative which was adopted by California voters in 1980 limits the amount of money that cities may spend each year. Each year limit is based on the amount of tax proceeds that were authorized to be spent in fiscal year 1978-79 in each agency, adjusted yearly for inflation and population growth.

Assessed Valuation: The estimated value placed upon real and personal property by the County Assessor as the basis for levying property taxes.

Assets: The entries on a balance sheet showing all properties and claims against others that may be used directly or indirectly to cover liabilities.

Audit: A systematic examination of resource utilization concluding a written report. It is a test of management's internal accounting controls and is intended to:

- Ascertain whether financial statements fairly present financial positions and results of operations;
- Test whether transactions have been legally performed;
- Identify areas as possible improvements in accounting practices and procedures;
- Ascertain whether transactions have been recorded accurately and consistently; and
- Ascertain the managerial conduct of officials responsible for governmental resources.

Balance Sheet: A statement purporting to present the financial position of an entity by disclosing its assets, liabilities, and fund equities as of a specific date. Under varying circumstances, assets are carried at “lower of cost or market”, cost less allowance for depreciation”, etc.

Bond (Debt Instrument): A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

Budget: A plan of financial information embodying an estimate of proposed expenditures for a given period and the proposed means for financing them.

Budget Calendar: The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

Capital Assets: Assets of significant value and having a useful life of more than one year. Capital assets are also called fixed assets.

Capital Improvements: Construction or major repair of City facilities and buildings.

Capital Improvement Program: The multi-year schedule of capital improvement projects and the acquisition of major capital outlay items which encompass all funding sources and organization units of the City.

Capital Outlay: Expenditures for the acquisition of capital assets. Includes the cost of land, buildings, permanent improvements, machinery, large tools, rolling, and stationary equipment.

Capital Projects Fund: Used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds).

Certificate of Deposit: A negotiable or non-negotiable receipt of monies deposited in a bank or financial institution for a specified period for a specified rate of interest.

City Council: The political body of the City of El Monte whose members are elected by El Monte citizens to represent and administer their views and policies concerning the operation of the City. The El Monte City Council includes five members elected at large for staggered terms of four years.

City Manager: Appointed by the City Council to be administrative head of the City’s operations, the person in this position implements the policies and directives of the City Council, and the Municipal Code. The City Manager is also responsible for the preparation of the City’s annual operating budget, the enforcement of all the city’s laws, administrative rules and regulations, and identification of problems of key areas of interests and formulating appropriate resolute actions.

Commercial Development: Development efforts focusing on commerce or trade activities related to the buying and selling of goods and services, such as retail stores, and office headquarters.

Commodities: Items of expenditure (in the operating budget) which after use, are consumed or show a material change in their physical condition, and which are generally limited value and are characterized by rapid depreciation. Office supplies and motor fuel are examples of commodities.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Contractual Services: Items of expenditure for services the City receives from an internal service fund or an outside company. Utilities, rent and maintenance service agreements are examples of contractual services.

Consumer Price Index (CPI): A statistical description of price levels provided by the U.S. Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Debt Service: The cost of paying the principal and interest on long-term debt according to a predetermined payment schedule.

Debt Service Fund: Used to account for the accumulation of resources for, and payment of, general long-term debt.

Deficit: The excess of the entity's liabilities over its assets (See Fund Balance). The excess of expenditures or expenses over revenues during a single accounting period.

Department: An organizational unit comprised of one or more divisions.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset, which is charged as an expense during a particular period.

Division: A program or activity, within a department, that furthers the objectives of the City Council by providing services or products.

Encumbrances: Obligations in the form of purchase orders or contract commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is set up.

Employee Services: The costs of labor, including salaries and fringe benefits.

Enterprise Fund: Separate financial accounting used for government operations that are financed and operated in a manner similar to business enterprises, and where the intent of the

governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public be financed or recovered primarily through user charges, or where the governing body had decided that periodic determination of net income is appropriate for capital maintenance, public policy, management control, or other purposes. Examples of Enterprise Funds are those used for utilities and transit systems.

Excess Insurance: A means of insuring against losses beyond the level of coverage provided by an underlying policy. Excess coverage is designed to respond to large but infrequent losses. The City of El Monte has excess coverage for liability and workers' compensation.

Expenditures: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

Fines: Includes moneys derived from penalties imposed for the commission of statutory offenses or violation of lawful administrative rules and regulations.

Fiscal Year: A time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of El Monte has a fiscal year of July 1 through June 30.

Fixed Charges: Items of expenditure for services rendered for the internal operations of the City. Equipment rental, computer services, building rental, indirect operating expenses, and depreciation are examples of fixed charges.

Fringe Benefits: These include employee retirement, Medicare, health, dental, life insurance, workers' compensation, uniforms, and deferred compensation plans.

Forfeitures: Includes monies or products which are given up to or confiscated by the City because of some crime, fault, or neglect of duty.

Full Faith and Credit: A pledge of the City's taxing power of a government to repay debt obligations (typically used in reference to General Obligation Bonds or tax-supported debt).

Full Time Positions: Personnel positions authorized by the City Council to be employed by the City of El Monte. Full time positions do not include temporary or part time personnel positions or contractual services.

Full Time Equivalent Positions: The number of service hours rendered in a year by a part time employee divided by 2,080 hours (the equivalent total hours in a year for a full time employee).

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance: The net effect of assets less liabilities at any given point in time. A negative fund balance is sometimes called a deficit.

Fund Type: Any one of seven categories into which all funds are classified in governmental accounting. The seven fund types are: general, special revenue, debt service, capital projects, enterprise, internal service, and trust and agency.

General Fund: Accounts for taxes not specifically levied and other general purpose revenues, e.g., sales taxes, property taxes, fines and forfeitures, investment interest, etc. and records the expenditures for general governmental services, e.g., police, public works, social services, planning, and code enforcement. The general fund accounts for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds: When the City pledges its full faith and credit to the repayment of the bond it issues, then those bonds are general obligation (G.O.) bonds. Sometimes the term is also used to refer to bonds, which are to be repaid from taxes and other general revenues. In California, G.O. bonds must be authorized by public referenda with two-thirds voter approval.

Goals: Broad statements aimed at meeting public service needs or objectives defined by the organization to be significant or a high priority.

Grants: A transfer or awarding of funds from either the federal or state government to the City in order to finance a specific activity or program. The City receiving the grant fund is not required to repay the awarding entity the amount in the future.

Industrial Development: Development efforts focusing on manufacturing enterprises and large scale business activity.

Internal Service Fund: Used to finance and account for goods and services provided by one City department to other City departments on a cost reimbursement basis.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rental or base payments.

Liability: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date; financial obligations entered in the balance sheet. NOTE: The term does not include encumbrances.

Licenses and Permits: The imposition of a fee to authorize an activity taking place in the private sector that is conducted within the City's jurisdiction.

Maturities: The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

Maintenance and Operations Expenditures: An expenditure category which includes those expenses not categorized as either employee service costs or capital outlay items. The category may include the cost for the supplies, materials, and contractual services required for a department to function.

Modified Accrual: Revenues are recognized when measurable and available to liquidate liabilities of the current period. Expenditures are recognized when an event transaction is expected to draw on current or available resources.

Municipal Code: A book containing City Council Approved Ordinances currently in effect. The Code defines City Policy in various categories (i.e., building regulations, planning and zoning regulations, sanitation and health standards, and traffic regulations).

Non-Operating Expenditures: Expenses that are not recurring every fiscal year or are to be incurred only once in a particular year.

Operating Expenditures: Expenses that are incurred in a regular course of business or operation of a fund.

Object Expenditure: Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include:

- personnel services (salaries and wages)
- contract services (professional services, maintenance contracts)
- materials and supplies (office supplies, postage)
- capital outlays

Objectives: Departmental statements describing significant activities to be accomplished during the fiscal year.

Ordinance: A formal legislative enactment by the governing board (City Council) of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Personnel: A person or group of persons employed by the City of El Monte.

Program: An activity or group of similar activities organized as a sub-unit of a department for planning and administration.

Project Area: A geographic area designated by a redevelopment agency to be used for development activity in accordance with proper laws and procedures.

Rating: The credit worthiness of a City as evaluated by independent agencies.

Redevelopment Agency: An entity created by a legislative body in accordance with state statutes which has elected to exercise the powers granted to it for planning, development, replanning, redesign, clearance, reconstruction, or rehabilitation of an area.

Reimbursements: Payments remitted by another agency, department, or fund to help defray the costs of a particular service or activity for which some benefit was obtained by the reimbursing party. These amounts are recorded as expenditures, or expenses in the reimbursing fund and as revenue, in the fund that is reimbursed.

Reserve: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose, or set aside for emergencies or unforeseen expenditures not otherwise budgeted for. Reserve accounts can also be used to earmark a portion of fund balance to indicate that it is not appropriated for expenditures.

Resolution: A special order of the City Council which requires less legal formality than an Ordinance in terms of public notice and the number of public readings prior to approval. A Resolution has lower legal standing than an Ordinance. The adopted operating budget is approved by Resolution and requires a majority vote of the Council members present at the time of adoption.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Retention: The amount that an insured or an insurer assumes as its own liability and that is not otherwise insured. The City of El Monte has self-insured retention for workers' compensation and general liability.

Revenues: Moneys received by the City of El Monte from a variety of sources including user charges, fees, property taxes, sales taxes and grants. These moneys finance the operations of the City.

Revenue Bonds: When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In addition to pledge revenues, such bonds sometimes may be secured by a lien against property.

Self-Insurance: Assuming risk of loss through the maintenance of reserves or some other plan instead of through the purchase of insurance coverage.

Service Credits: Service credit accounts are normally used to record credits which can occur when one cost center charges another for labor or equipment usage.

Special Revenue Fund: Account for the proceeds of specific revenue sources that are restricted by law or administrative action to expenditure for specific purposes.

Specific Plan: A land use plan for a specific site or property or small geographic area.

Taxes: Compulsory charges levied by a governmental entity for the purpose of financing services performed for the common benefit. Many of the tax revenues received by local governments are levied and administered by the State and distributed to the local units of government.

Tax Increment Revenue: Property tax generated within the redevelopment area that accrues solely to the El Monte Redevelopment Agency.

Transfers In/Out: Inter-fund transfer of funds to subsidize operations of the recipient fund.

Trust and Agency Fund: A type of fund temporarily holds monies for other agencies or legal entities.

User Charges (also known as User Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: the rate earned on an investment based on the price paid.