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# **DEPARTMENT BUDGETS**

## **ADOPTED FY18/19**

## **PROPOSED FY19/20**

# OPERATIONAL DEPARTMENTS

**CITIZENS OF GARDENA**

**ELECTED & EXECUTIVE OFFICES**

**Administrative  
Services**

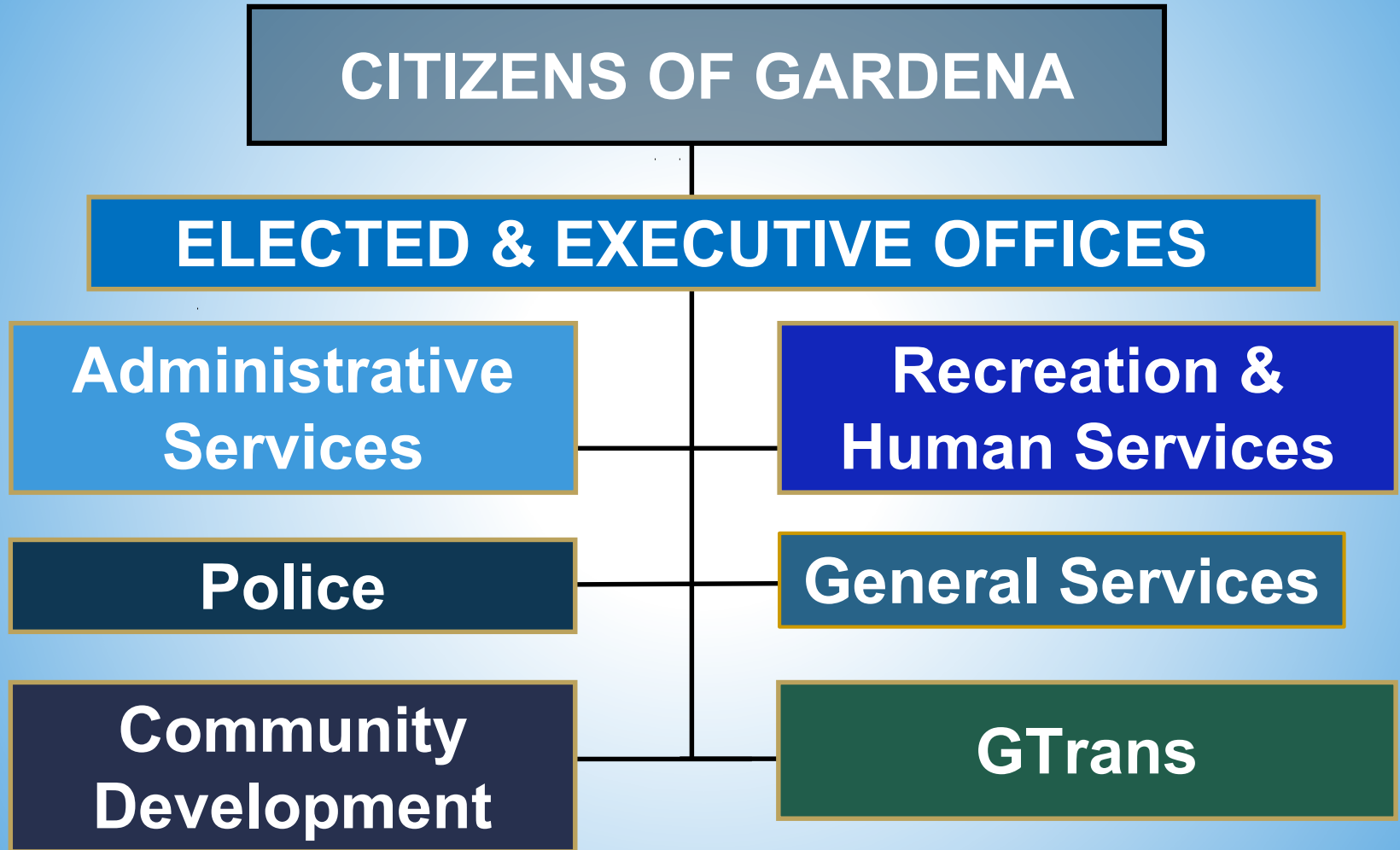
**Recreation &  
Human Services**

**Police**

**General Services**

**Community  
Development**

**GTrans**

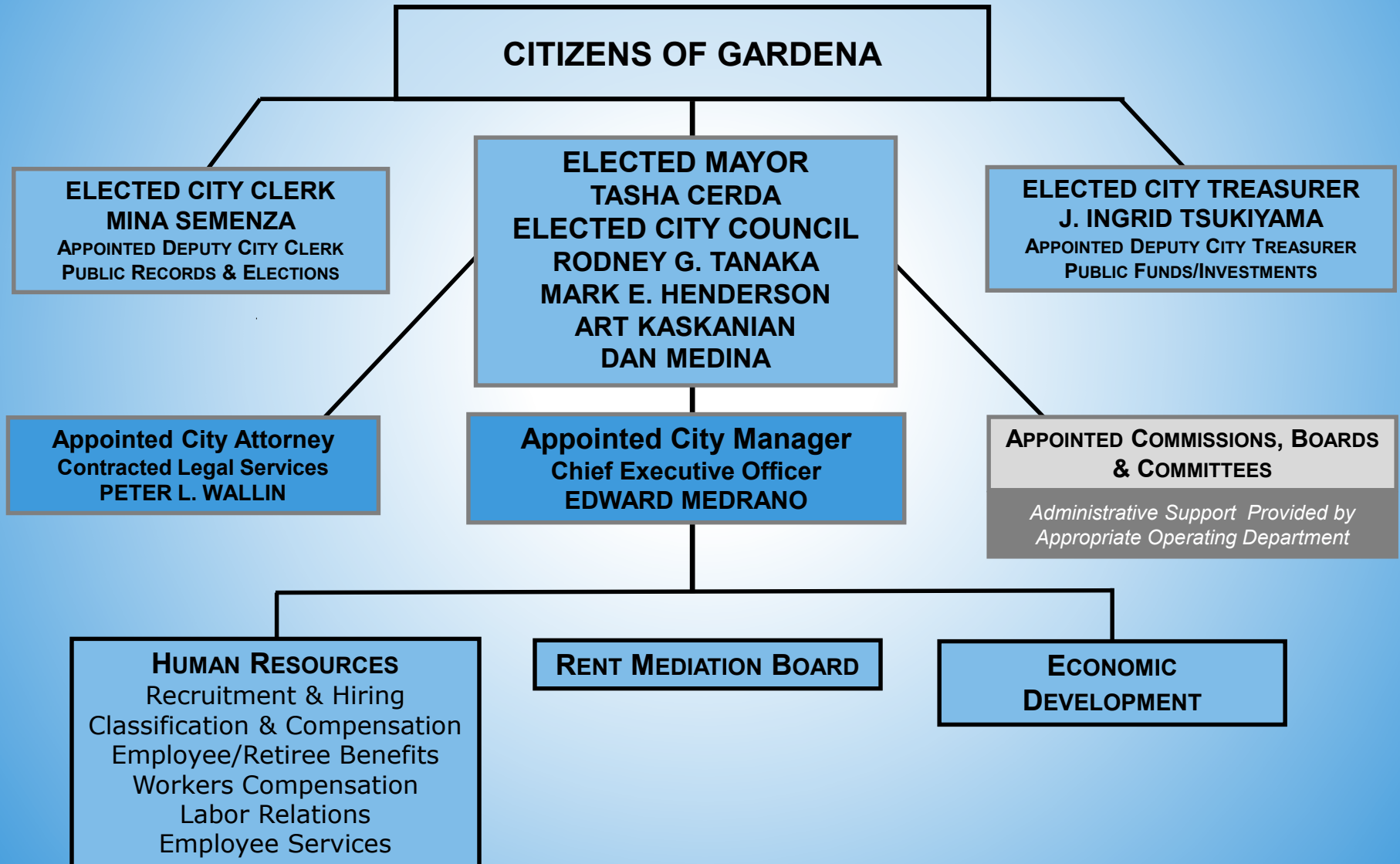




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# **ELECTED & EXECUTIVE OFFICES**

# ELECTED & EXECUTIVE OFFICES

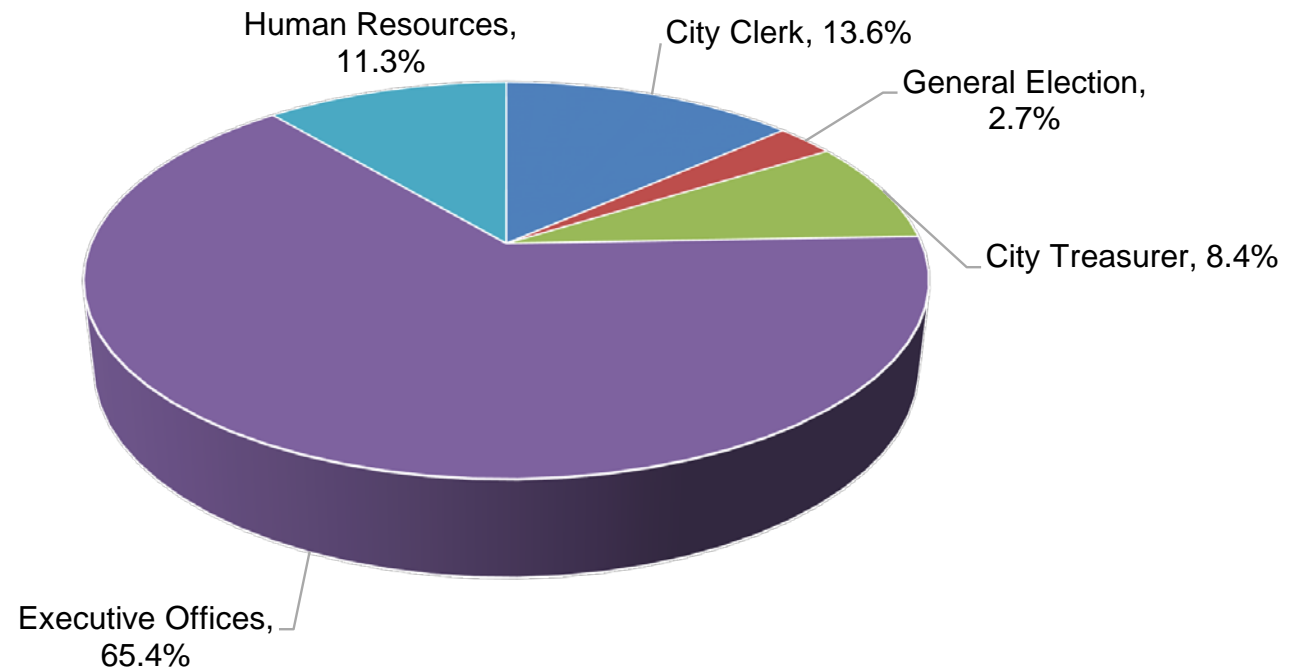


# ELECTED & EXECUTIVE OFFICES

## Staffing Plan

<b>MAYOR &amp; CITY COUNCIL OFFICE</b>	<b>FY18/19</b>	<b>FY 19/20</b>
Elected Mayor	-	-
Elected Councilperson	-	-
Executive Office Assistant	1.00	1.00
<b>Total Mayor/Council Office</b>	<b>1.00</b>	<b>1.00</b>
<b>CITY CLERK'S OFFICE</b>		
Elected City Clerk	-	-
Appointed Deputy City Clerk	1.00	1.00
Customer Service Clerk II	1.00	1.00
Customer Service Clerk I	1.00	1.00
<b>Total City Clerk's Office</b>	<b>3.00</b>	<b>3.00</b>
<b>CITY TREASURER'S OFFICE</b>		
Elected City Treasurer	-	-
Appointed Deputy City Treasurer	1.00	1.00
Account Clerk	0.54	0.54
<b>Total City Treasurer's Office</b>	<b>1.54</b>	<b>1.54</b>
<b>CITY MANAGER'S OFFICE</b>		
<b>City Manager's Office</b>		
City Manager (Appointed by City Council)	1.00	1.00
Senior Administrative Analyst	1.00	1.00
Administrative Management Analyst I	0.30	0.30
Economic Development Manager	1.00	1.00
Administrative Aide	1.00	1.00
Clerk Typist (Lobby Receptionist)	1.00	1.00
Rent Mediation Board Members (16)	-	-
<b>Total City Manager's Office</b>	<b>5.30</b>	<b>5.30</b>
<b>Human Resources</b>		
* Human Resources Manager	0.25	0.25
Human Resources Technician	1.00	1.00
<b>Total Human Resources</b>	<b>1.25</b>	<b>1.25</b>
* Positions funded in part by special revenue sources (grants/enterprise) Staffing as of June 25, 2018		
<b>TOTAL ELECTED &amp; EXECUTIVE OFFICES</b>	<b>12.09</b>	<b>12.09</b>

Elected and Executive Offices	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
City Clerk	278,497	312,381	339,244	355,074
General Election	51,952	-	-	69,155
City Treasurer	242,037	213,792	208,553	219,724
Executive Offices	1,015,160	1,116,159	1,592,497	1,739,265
Human Resources	320,082	376,144	207,326	366,103
<b>Total Elected and Executive Offices</b>	<b>1,907,728</b>	<b>2,018,476</b>	<b>2,347,620</b>	<b>2,749,321</b>





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# **ADMINISTRATIVE SERVICES**

# ADMINISTRATIVE SERVICES

**CITY MANAGER**  
**EDWARD MEDRANO**

**ASSISTANT CITY MANAGER**  
**CLINT D. OSORIO**

## **INVESTMENTS**

Investment Management  
Investment Analysis  
Ensure Sufficient Liquidity

## **RISK MANAGEMENT**

Claim Processing  
Property Damage Processing  
Purchase Citywide Insurance

## **PURCHASING**

Procurement  
Service Contracts  
PO Issuance

## **FISCAL RESOURCES**

Payroll & Benefits  
Accounts Payable & Receivable  
Revenue Management/Collections  
Budgeting, Auditing,  
Grant/Special Revenue Accounting  
Financial Analysis & Reporting  
Capital Funding/Debt Administration

## **TECHNOLOGY RESOURCES**

Network Infrastructure  
Desktop Computer Support  
Mobile Devices Support  
Telephone Administration  
Cable Television  
Webmaster  
Graphics/Publications

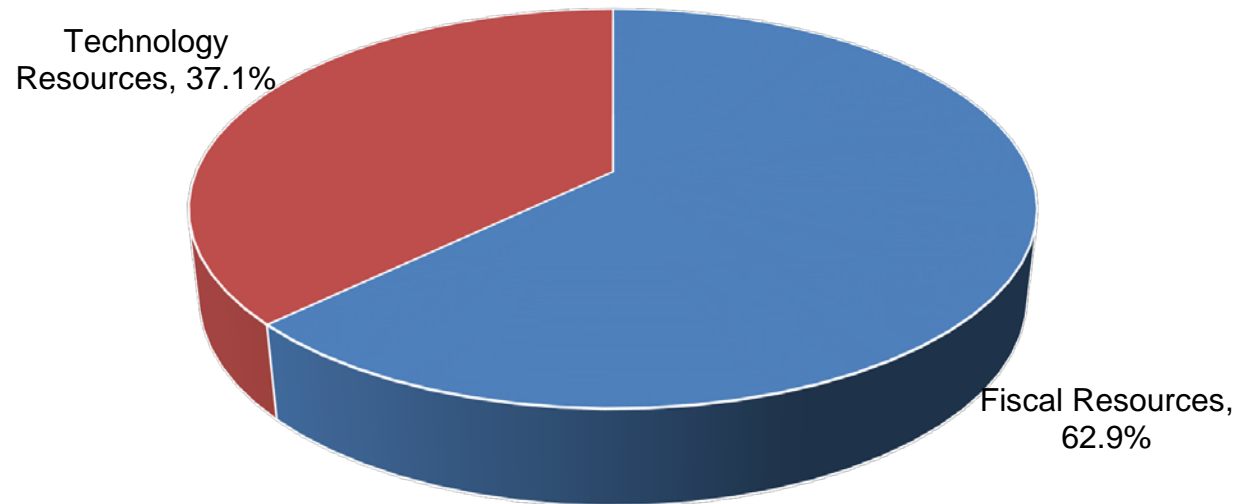


# ADMINISTRATIVE SERVICES

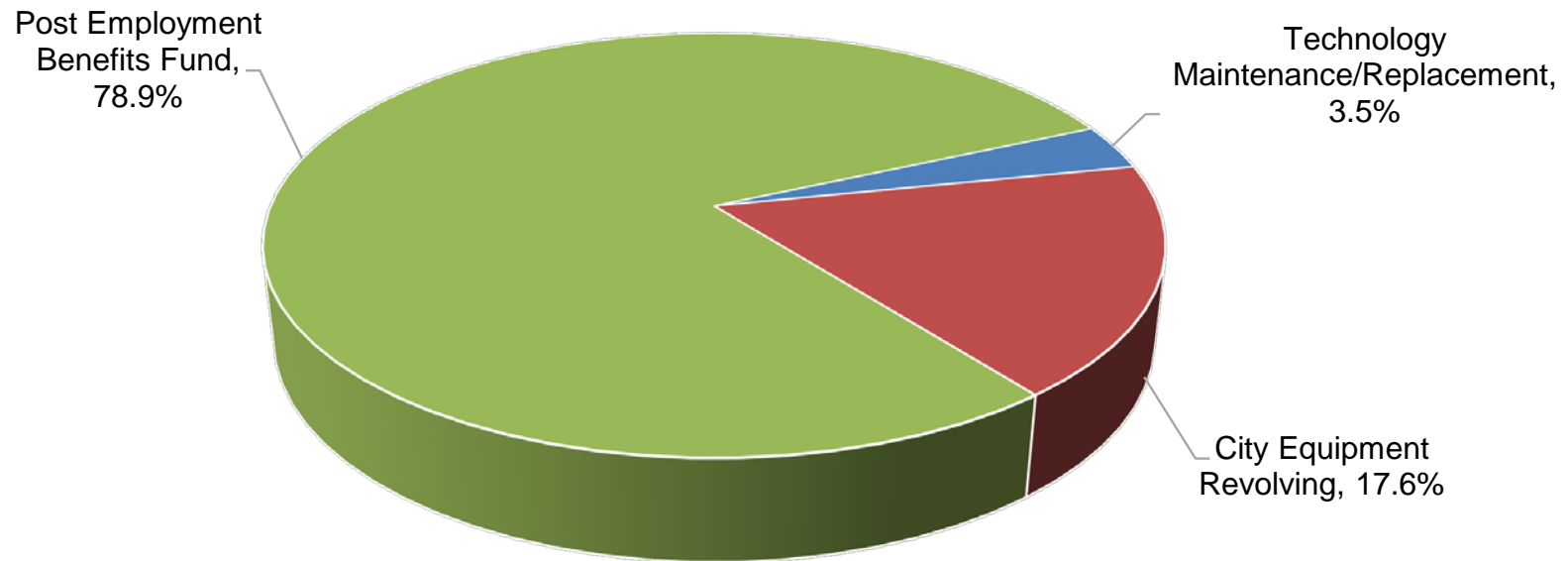
## Staffing Plan

<b>ADMINISTRATIVE SERVICES</b>	<b>FY18/19</b>	<b>FY 19/20</b>
<b><u>Fiscal Resources</u></b>		
* Administrative Services Director	1.00	1.00
* Accounting/Finance Manager	1.00	1.00
Senior Accountant (vacant)	1.00	1.00
* Senior Accountant Grants	0.10	0.10
* Administrative Analyst II	1.00	1.00
* Administrative Analyst I	1.00	1.00
* Junior Accountant	3.00	3.00
* Payroll/Benefits Technician	1.00	1.00
* Payroll/Personnel Technician	1.00	1.00
Account Clerk	0.46	0.46
<b><i>Total Fiscal Resources</i></b>	<b>10.56</b>	<b>10.56</b>
<b><u>Technology Resources</u></b>		
Technology Manager (vacant)	1.00	0.00
Information Technology Coordinator I (1 vacant)	3.00	3.00
Graphics Technician	1.00	1.00
* Intermediate Clerk Typist	1.00	1.00
<b><i>Total Technology Resources</i></b>	<b>6.00</b>	<b>5.00</b>
* Positions funded in part by special revenue sources (grants/enterprise) Staffing as of June 25th 2018		
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>16.56</b>	<b>15.56</b>

Administrative Services	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Fiscal Resources	1,049,030	1,228,343	1,308,467	1,392,894
Technology Resources	661,345	847,903	855,827	740,756
<b>Total Administrative Services</b>	<b>1,710,375</b>	<b>2,076,246</b>	<b>2,164,294</b>	<b>2,133,650</b>



Special Revenue Funds Administrative Services	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Technology Maintenance/Replacement	549,198	153,600	103,600	103,600
City Equipment Revolving	474,405	-	525,000	525,000
Post Employment Benefits Fund	2,128,130	2,187,840	2,352,249	2,352,249
Vehicle Replacement Fund	-	-	-	-
<b>Total Administrative Services Special Revenue Funds</b>	<b>3,151,732</b>	<b>2,341,440</b>	<b>2,980,849</b>	<b>2,980,849</b>





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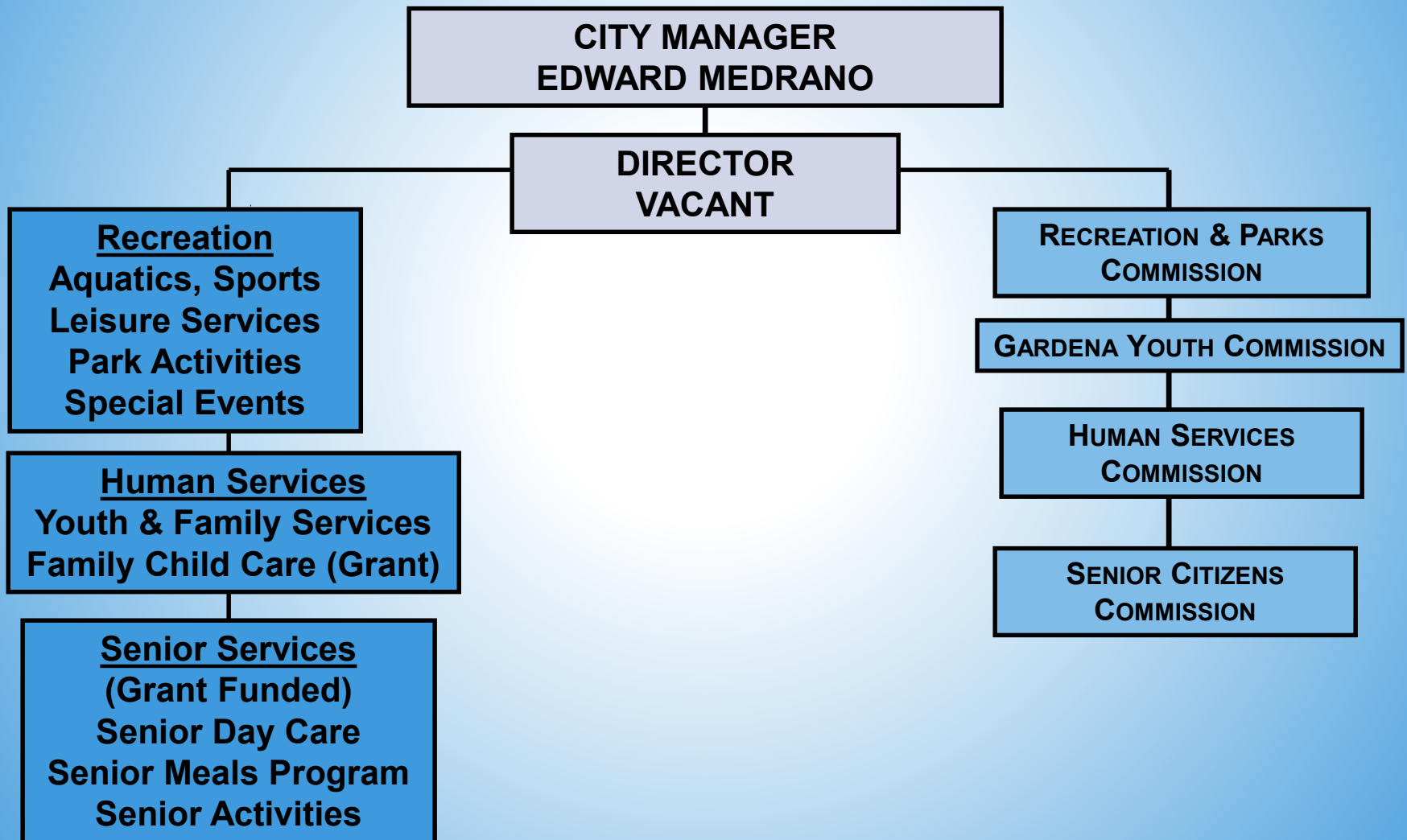
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# **RECREATION & HUMAN SERVICES**

# RECREATION & HUMAN SERVICES



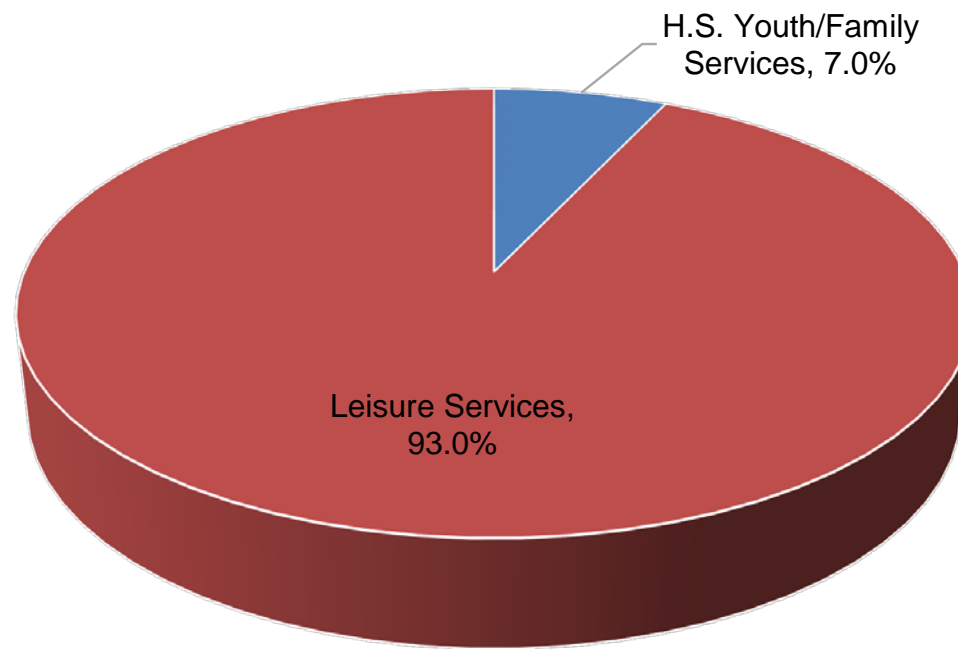
# RECREATION & HUMANS SERVICES

## Staffing Plan - \* All Funds

<u>Recreation</u>	FY18/19	FY 19/20
Director of Recreation & Human Services	1.00	1.00
* Rec Program Administrator (vacant)	2.00	2.00
* Administrative Analyst I	1.00	1.00
Administrative Analyst II	1.00	1.00
Recreation Services Manager	1.00	1.00
Recreation Supervisor	2.00	2.00
* Community Services Counselor	1.00	1.00
Community Center Coordinator	1.00	1.00
Recreation Coordinator (1 vacant)	4.00	4.00
Senior Clerk Typist	2.00	2.00
Recreation Leader III	0.65	0.65
Lifeguard/Instructor	0.55	0.55
* Recreation Leader II	3.23	3.23
Recreation Leader I	15.81	15.81
Recreation Commissioners (5)	-	-
Senior Citizens Commissioners (5)	-	-
Human Services Commissioners (5)	-	-
Gardena Youth Commissioners (10)	-	-
Rent Mediation Board Members (15)	-	-
<b>Total Recreation</b>	<b>36.24</b>	<b>36.24</b>
* Positions funded in part by special revenue sources (grants)		

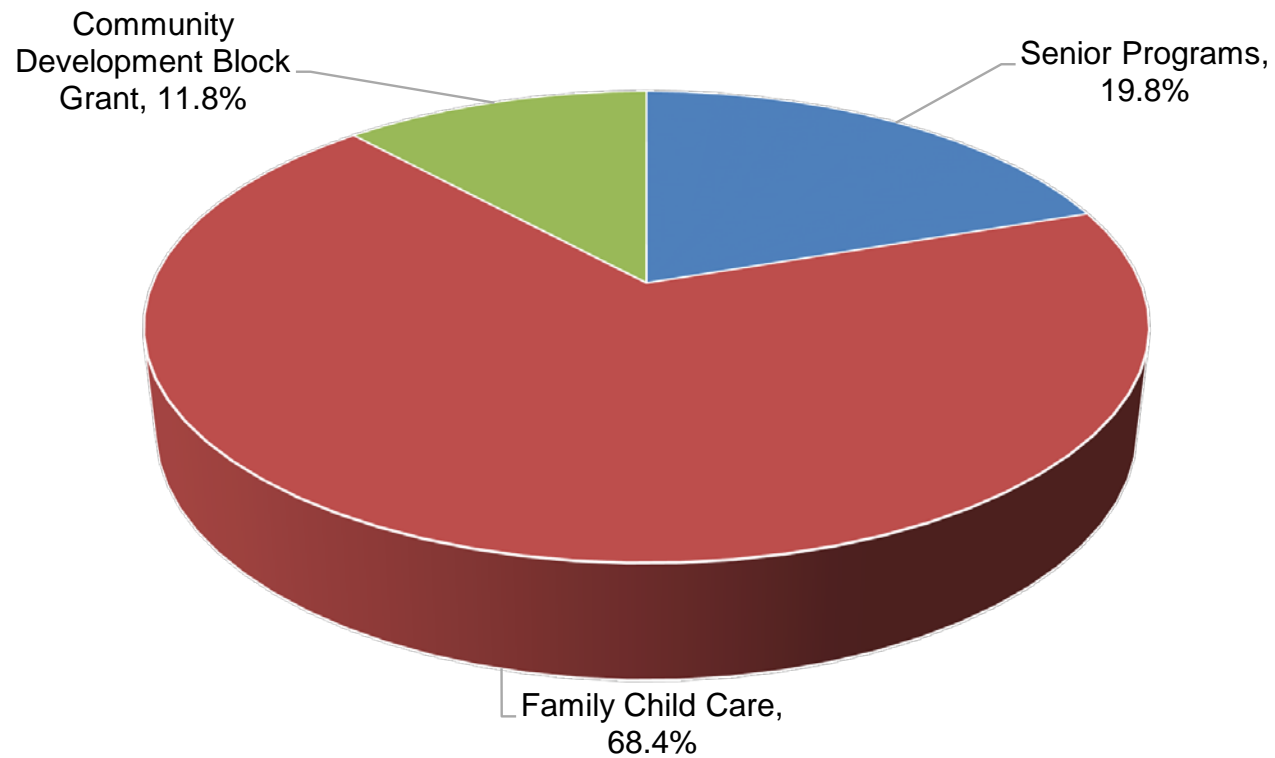
<u>Human Services</u>	FY18/19	FY 19/20
* Family Child Care Manager	1.00	1.00
* Family Care Program Coordinator	0.23	0.23
* Family Child Care Program Assistant III	1.00	1.00
* Family Child Care Education Assistant III	1.00	1.00
* Family Child Care Education Assistant II	2.06	2.06
* Family Child Care Program Assistant II	1.00	1.00
* Family Child Care Program Assistant I	0.56	0.56
* Community Aide I	0.25	0.25
* Certified Nursing Assistant	1.00	1.00
* Nutrition Services Coordinator	2.00	2.00
* Community Aide III	0.35	0.35
* Recreation Therapist	0.54	0.54
* Community Aide II	0.77	0.77
* Recreation Leader II	0.86	0.86
* Recreation Leader I	0.50	0.50
* Assistant Site Manager III	0.48	0.48
* Community Aide I	0.74	0.74
* Peer Advocate Counselor II	1.07	1.07
* Geriatric Aide	0.75	0.75
* Assistant Site Manager I	0.54	0.54
<b>Total Human Services</b>	<b>16.70</b>	<b>16.70</b>
<b>TOTAL Recreation &amp; Human Services</b>	<b>52.94</b>	<b>52.94</b>

Recreation and Human Services	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
H.S. Youth/Family Services	281,185	301,723	176,247	181,543
Leisure Services	2,003,663	2,129,160	2,318,907	2,418,017
<b>Total Recreation and Human Services</b>	<b>2,284,848</b>	<b>2,430,883</b>	<b>2,495,154</b>	<b>2,599,560</b>





Special Revenue Funds Recreation & Human Services	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Senior Programs	653,844	599,733	619,783	639,065
Family Child Care	1,875,685	1,793,096	2,178,995	2,178,995
Community Development Block Grant	328,449	307,467	375,000	375,000
<b>Total Recreation and Human Services Special Revenue Funds</b>	<b>2,857,978</b>	<b>2,700,296</b>	<b>3,173,778</b>	<b>3,193,060</b>





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# POLICE

# POLICE

**CITY MANAGER  
EDWARD MEDRANO**

**POLICE CHIEF  
THOMAS KANG**

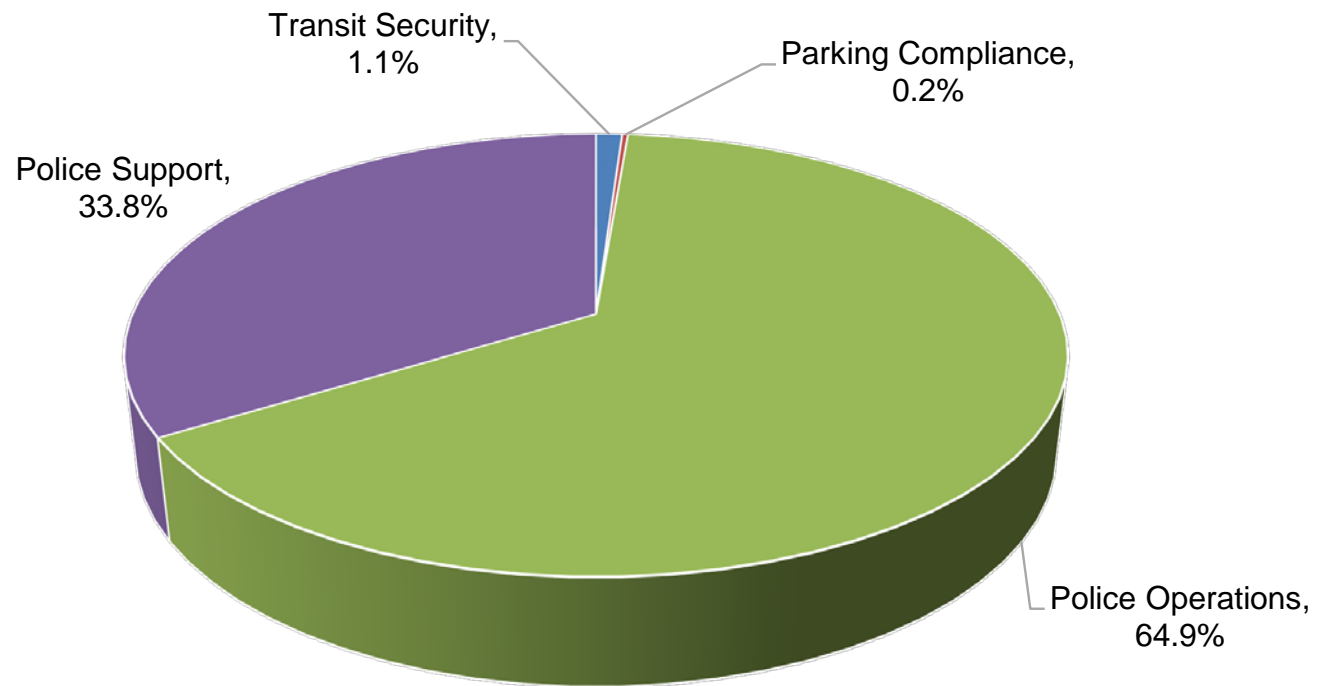
**POLICE DEPARTMENT**  
POLICE DISTRICTS 1, 2, & 3  
DETECTIVE BUREAU  
JAIL & SUPPORT SERVICES  
TRAFFIC ENFORCEMENT  
TRANSIT SAFETY  
CODE ENFORCEMENT

# POLICE

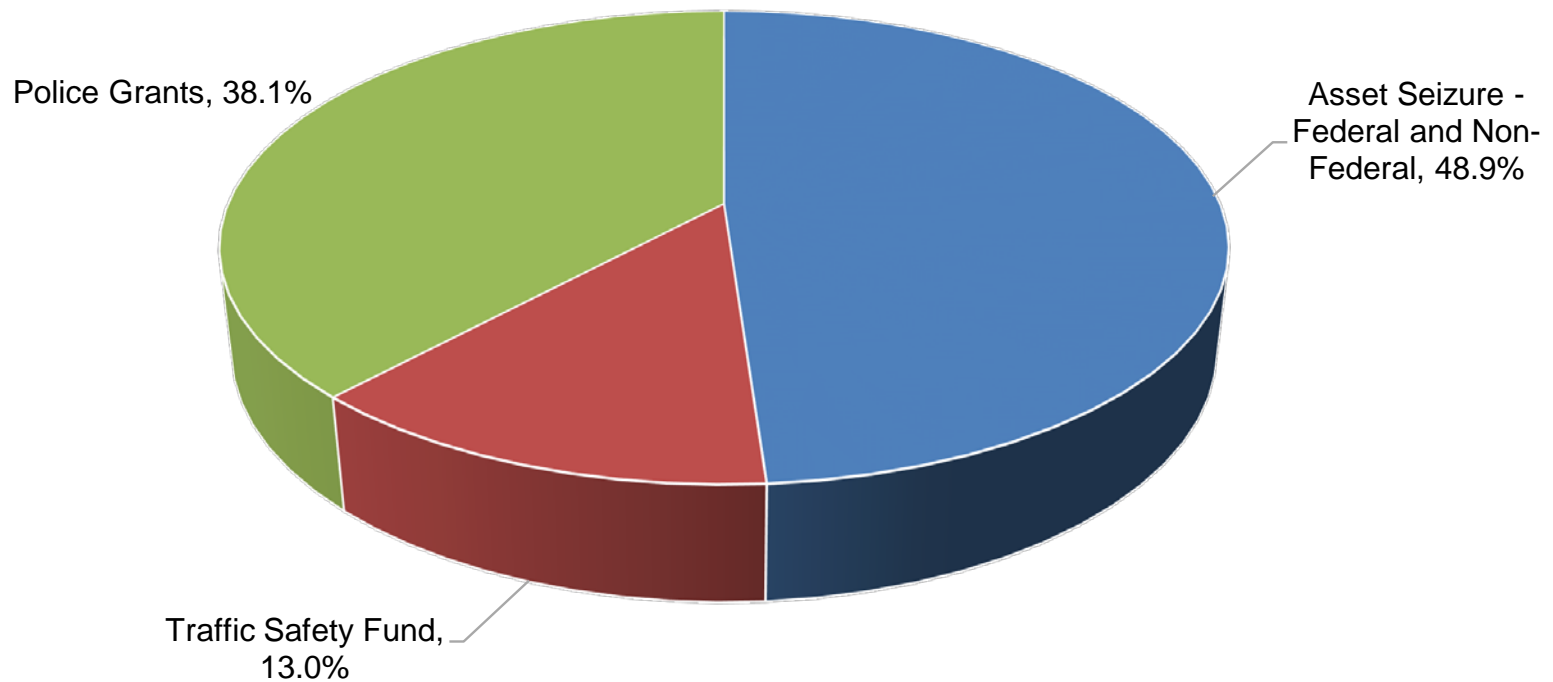
## Staffing Plan - \* All Funds

<u>Sworn Staffing</u>	FY18/19	FY 19/20
Police Chief	1.00	1.00
Police Captain	2.00	2.00
Police Lieutenant	6.00	6.00
Police Sergeant	13.00	13.00
Police Officer (2 vacant 18/19, 1 vacant 19/20)	73.00	72.00
<b>Total Sworn</b>	<b>95.00</b>	<b>94.00</b>
<u>Non-Sworn Police Department</u>		
Administrative Management Analyst I	0.30	0.30
Administrative Analyst III	1.00	1.00
Forensic Technician	1.00	1.00
* Code Enforcement	2.00	2.00
Admin Support Services Supervisor	1.00	1.00
Administrative Aide	1.00	1.00
Police Service Officer	9.00	9.00
Police Records Technician II	6.00	6.00
Police Records Technician I	2.00	2.00
Police Service Technician	2.00	2.00
* Public Safety Officer (Transit Security)	1.00	1.00
* Police Assistant (6 budgeted positions, vacant)	18.61	18.61
<b>Total Non-Sworn</b>	<b>44.91</b>	<b>44.91</b>
<i>Positions funded in part by special revenues (grants/enterprise)</i> * Staffing as of June 25, 2018		
<b>TOTAL POLICE &amp; COMMUNITY SAFETY</b>	<b>139.91</b>	<b>138.91</b>

Police Department	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Transit Security	306,029	504,155	291,599	306,940
Parking Compliance	52,256	146,100	66,100	66,100
Police Operations	15,984,130	17,235,538	17,988,628	18,389,027
Police Support	9,258,712	7,408,437	9,253,534	9,657,337
<b>Total Police Services</b>	<b>25,601,126</b>	<b>25,294,230</b>	<b>27,599,861</b>	<b>28,419,404</b>



Special Revenue Funds Police Department	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Asset Seizure - Federal and Non-Federal	396,264	538,500	375,000	375,000
Traffic Safety Fund	125,000	125,000	100,000	100,000
Police Grants	337,765	713,388	299,400	284,900
<b>Total Police Special Revenue Funds</b>	<b>859,029</b>	<b>1,376,888</b>	<b>774,400</b>	<b>759,900</b>





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# GENERAL SERVICES

# GENERAL SERVICES

**CITY MANAGER  
EDWARD MEDRANO**

**DIRECTOR  
JOSEPH CRUZ**

**STREETS (PUBLIC WORKS)**

STREET MAINTENANCE & IMPROVEMENTS

TRAFFIC SIGNALS & SIGNS

SEWERS, SANITATION, RECYCLING

ENGINEERING, CAPITAL PROJECTS

EQUIPMENT MAINTENANCE

BUILDING MAINTENANCE

TREE & PARK MAINTENANCE

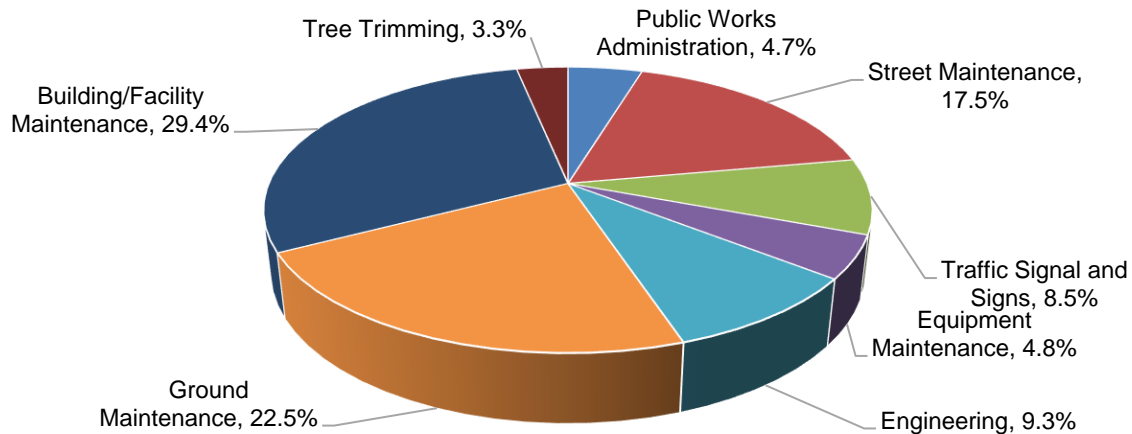
# GENERAL SERVICES

## Staffing Plan - \* All Funds

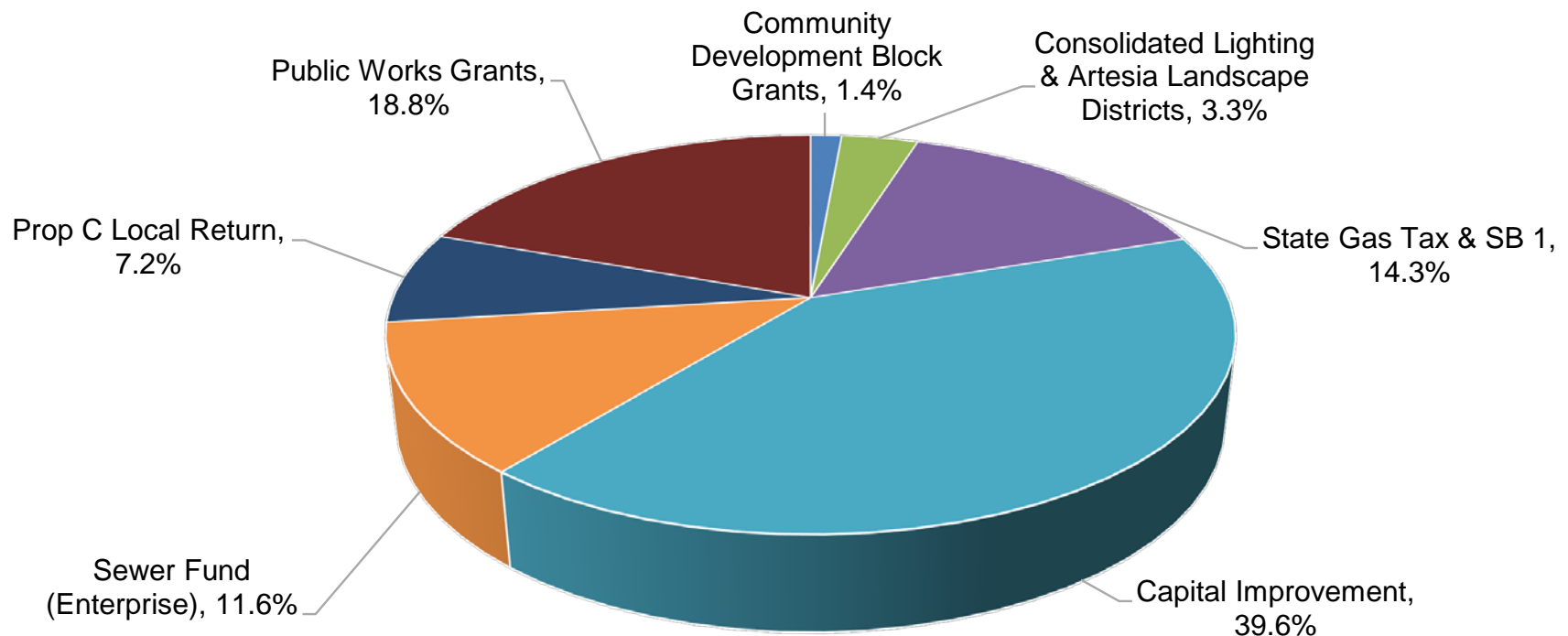
<b>GENERAL SERVICES</b>	<b>FY18/19</b>	<b>FY 19/20</b>
<b><u>Parks</u></b>		
Park Superintendent	1.00	1.00
Park Maintenance Lead	2.00	2.00
Tree Trimmer II	2.00	2.00
Park Maintenance Worker II	3.00	3.00
* Park Maintenance Worker I	6.93	6.93
<b>Total Parks</b>	<b>14.93</b>	<b>14.93</b>
<b><u>Facilities</u></b>		
Custodian Lead	1.00	1.00
Maintenance Painter	1.00	1.00
Sr. Maintenance Worker	1.00	1.00
Building Maintenance Lead	1.00	1.00
Custodian II	9.00	9.00
Custodian I	1.69	1.69
<b>Total Facilities</b>	<b>14.69</b>	<b>14.69</b>
<b><u>Handy-Worker Program (CDBG)</u></b>		
* Public Works Coordinator	1.00	1.00
* Home Improvement Leadperson	1.00	1.00
* Home Improvement Maintenance Helper	1.00	1.00
<b>Total Handy-Worker Program (CDBG)</b>	<b>3.00</b>	<b>3.00</b>
* Positions funded in part by special revenue sources (grants)		

<b><u>Streets &amp; Engineering</u></b>	<b>FY18/19</b>	<b>FY 19/20</b>
* General Services Director	1.00	1.00
* Administrative Management Analyst II (vacant)	1.00	1.00
Administrative Analyst I	1.00	1.00
* Principal Civil Engineer (vacant)	1.00	1.00
* Street Maintenance Superintendent	1.00	1.00
Associate Engineer	2.00	2.00
Electrical/Signal Technician II	1.00	1.00
* Public Work Lead	2.00	2.00
Electrical/Signal Technician I	1.00	1.00
Engineering Technician	1.00	1.00
* Equipment Mechanic (1 vacant)	2.00	2.00
Heavy Equipment Operator	2.00	2.00
Street Traffic Painter	1.00	1.00
* Street Sweeper Operator	2.00	2.00
* Sewer Maintenance Worker	3.00	3.00
Cement Finisher	1.00	1.00
Secretary	1.00	1.00
Engineering Aide	1.00	1.00
* Street Maintenance Workers	3.55	3.55
Graffiti Technician	1.00	1.00
* Right-of-Way Worker	3.20	3.20
Clerk Typist	0.68	0.68
<b>Total Streets &amp; Engineering</b>	<b>33.43</b>	<b>33.43</b>
<b>TOTAL GENERAL SERVICES</b>	<b>66.05</b>	<b>32.62</b>

General Services	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Public Works Administration	273,258	304,837	336,906	345,082
Street Maintenance	1,102,251	1,215,710	1,239,064	1,288,945
Traffic Signal and Signs	583,107	463,740	608,314	624,695
Equipment Maintenance	387,090	409,466	344,877	356,974
Engineering	696,665	599,312	658,209	690,624
Ground Maintenance	1,552,202	1,403,574	1,551,344	1,710,335
Building/Facility Maintenance	1,791,711	2,179,601	2,077,768	2,175,127
Tree Trimming	336,702	346,211	228,781	242,074
<b>Total General Services</b>	<b>6,722,986</b>	<b>6,922,451</b>	<b>7,045,263</b>	<b>7,433,856</b>



Special Revenue Funds General Services	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Community Development Block Grants	418,433	391,715	291,187	291,187
Economic Development Grants	379,348	-	1,016,617	600,000
Consolidated Lighting & Artesia Landscape Districts	583,023	692,661	715,812	720,862
State Gas Tax & SB 1	2,734,660	2,361,217	3,614,057	2,532,247
Capital Improvement	2,684,595	2,990,000	11,010,248	5,991,000
Sewer Fund (Enterprise)	1,770,201	1,015,449	2,238,809	2,757,765
Prop C Local Return	510,513	809,270	1,770,299	1,313,637
Public Works Grants	958,257	849,770	5,815,056	2,247,262
<b>Total General Services Special Revenue Funds</b>	<b>10,039,029</b>	<b>9,110,082</b>	<b>26,472,085</b>	<b>16,453,960</b>





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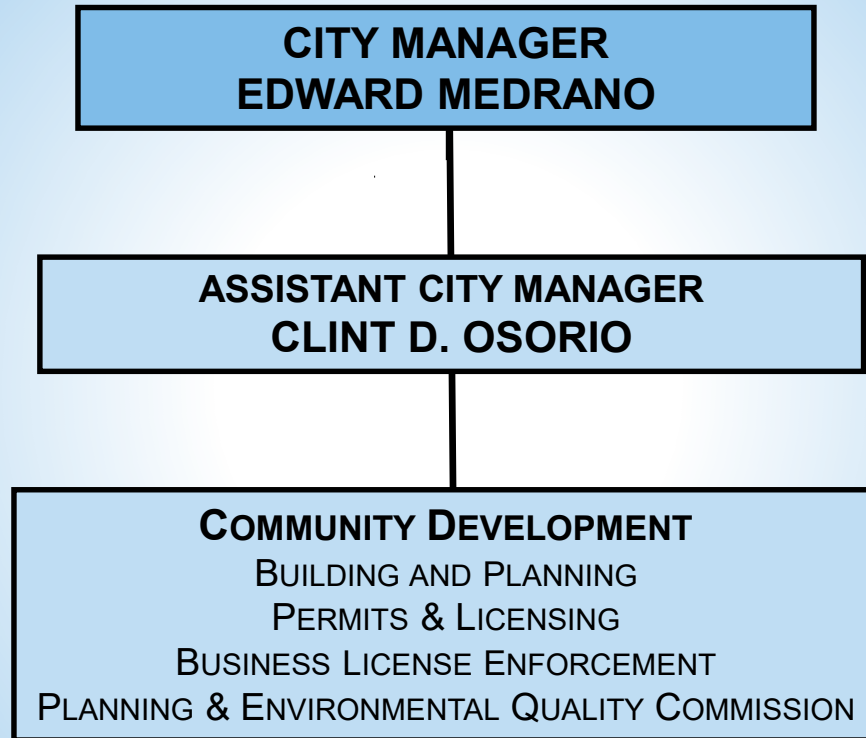
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# COMMUNITY DEVELOPMENT

# COMMUNITY DEVELOPMENT



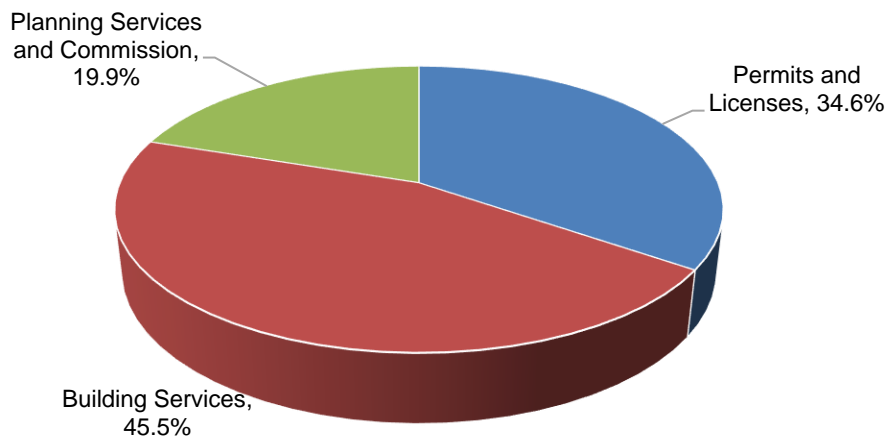


# COMMUNITY DEVELOPMENT

## Staffing Plan - \* All Funds

<b>GENERAL SERVICES</b>		<b>FY18/19</b>	<b>FY 19/20</b>
<u>Community Development</u>			
	Administrative Services Manager	1.00	1.00
*	Administrative Aide	1.00	1.00
	General Building Inspector	2.00	2.00
	Permit/Licensing Technician I	4.00	4.00
	Permit/Licensing Technician II	1.00	1.00
	Planning Assistant (1 vacant)	2.00	2.00
	Planning Commissioner (5)	-	-
	Senior Clerk Typist	1.00	1.00
	Senior Planner (vacant)	1.00	1.00
	<b>Total Community Development</b>	<b>13.00</b>	<b>13.00</b>
* <i>Positions funded in part by special revenues (grants/enterprise)</i> <i>Staffing as of June 25, 2018</i>			

Community Development	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Permits and Licenses	388,369	335,129	531,631	570,056
Building Services	770,565	859,631	696,060	754,670
Planning Services and Commission	365,427	379,580	303,701	331,953
<b>Total Community Development</b>	<b>1,524,360</b>	<b>1,574,340</b>	<b>1,531,392</b>	<b>1,656,679</b>





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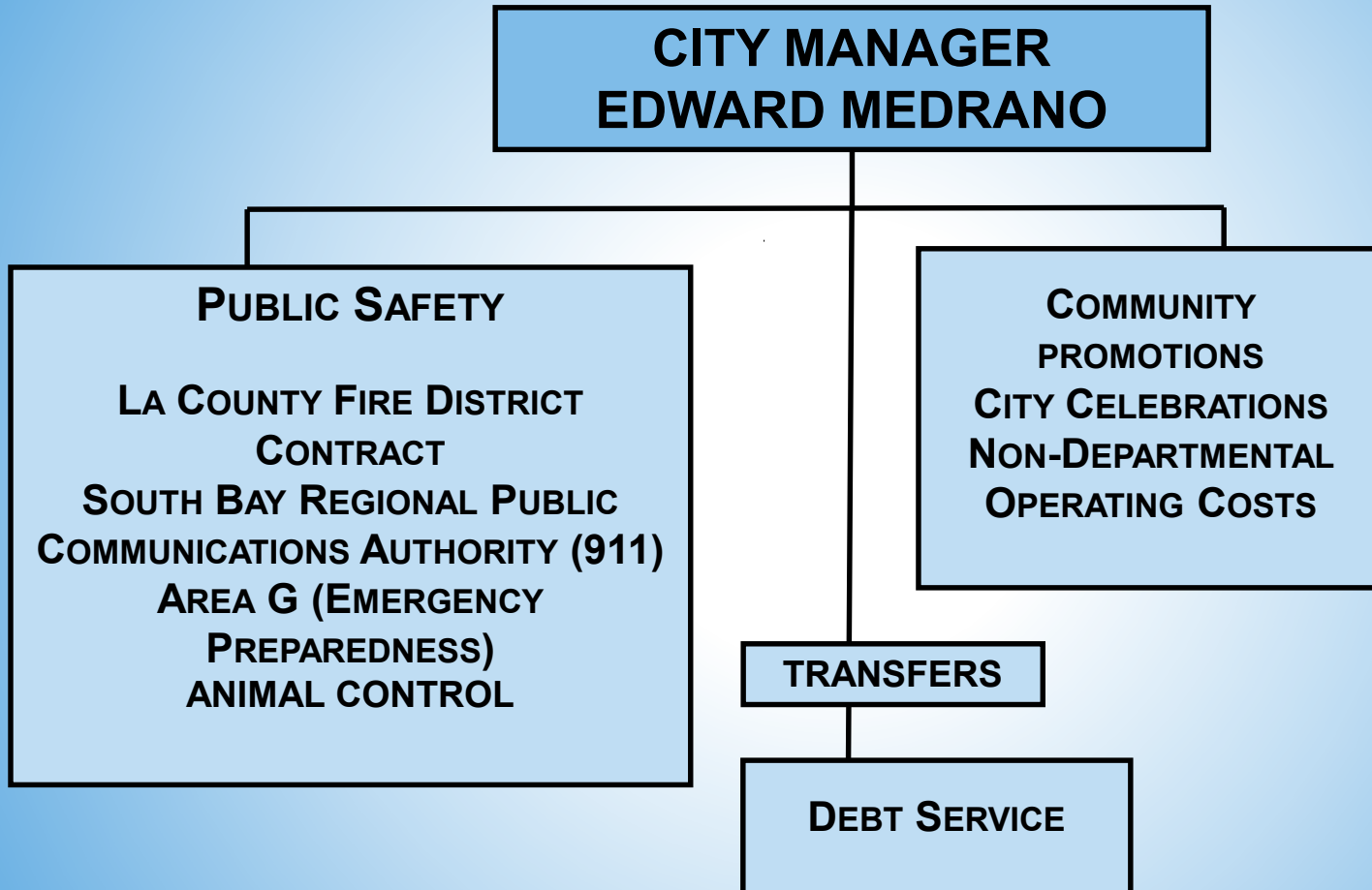
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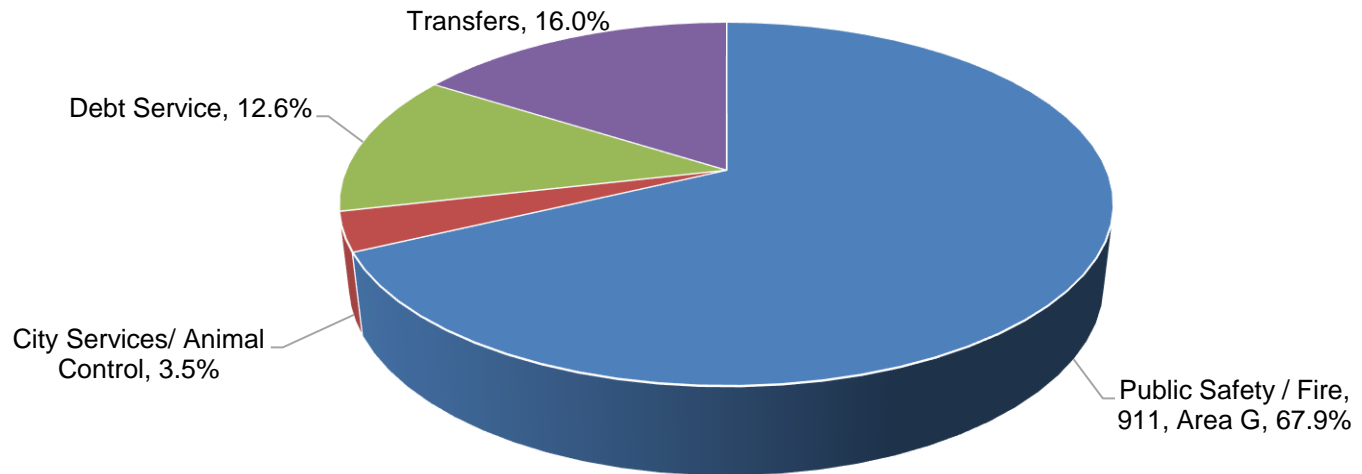
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# NON-DEPARTMENTAL

# NON-DEPARTMENTAL



Non-Departmental	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Public Safety / Fire, 911, Area G	10,160,961	10,464,510	10,754,510	10,926,047
City Services/ Animal Control	539,423	361,960	355,000	755,598
Debt Service	1,644,421	2,020,848	2,003,497	2,023,775
Transfers	2,729,677	2,467,840	2,552,249	2,552,249
<b>Total Non-Departmental</b>	<b>15,074,482</b>	<b>15,315,158</b>	<b>15,665,256</b>	<b>16,257,669</b>





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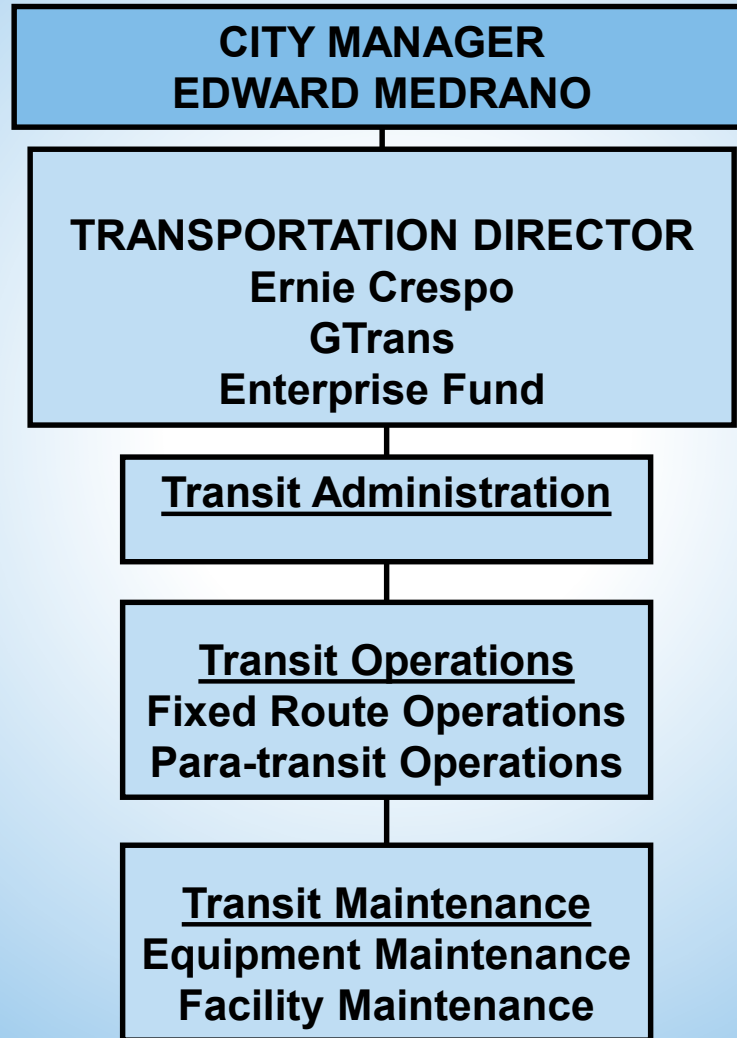


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# GTRANS



# GTRANS



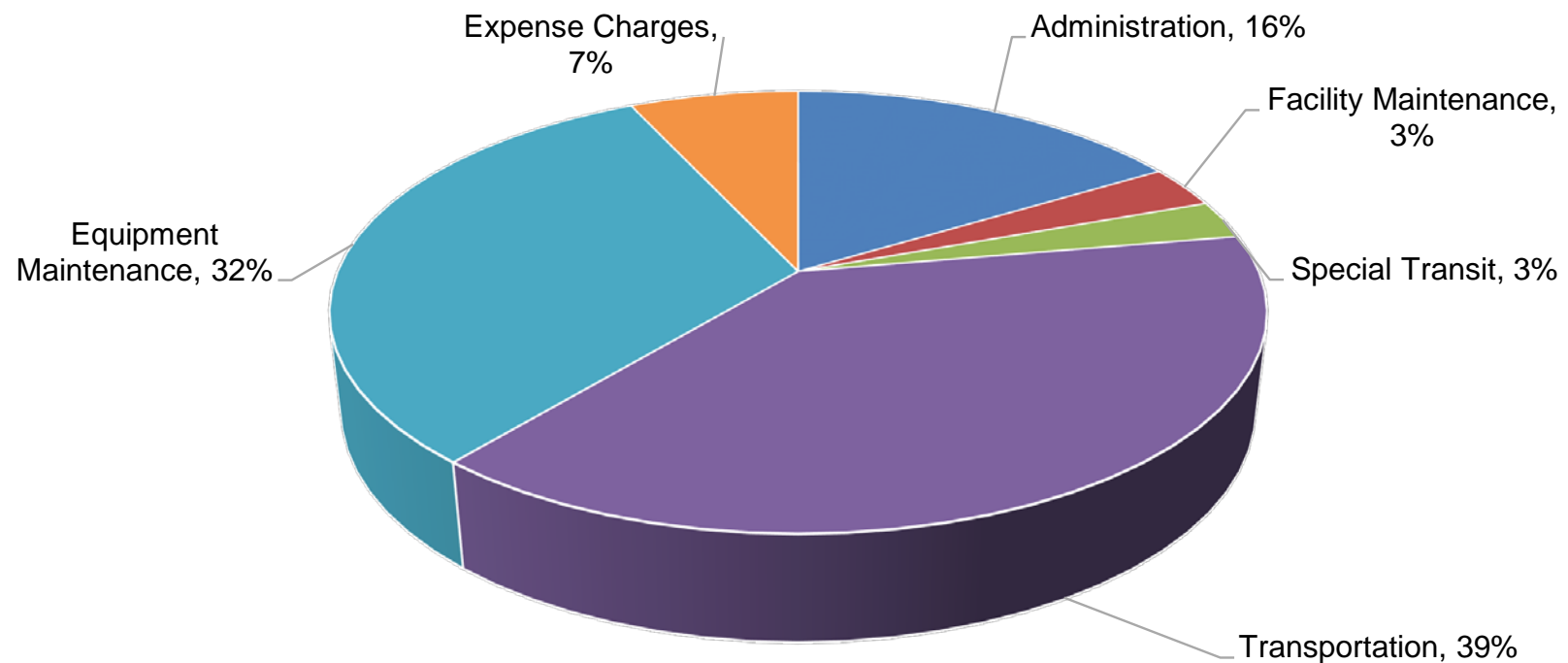
# GTRANS

## Staffing

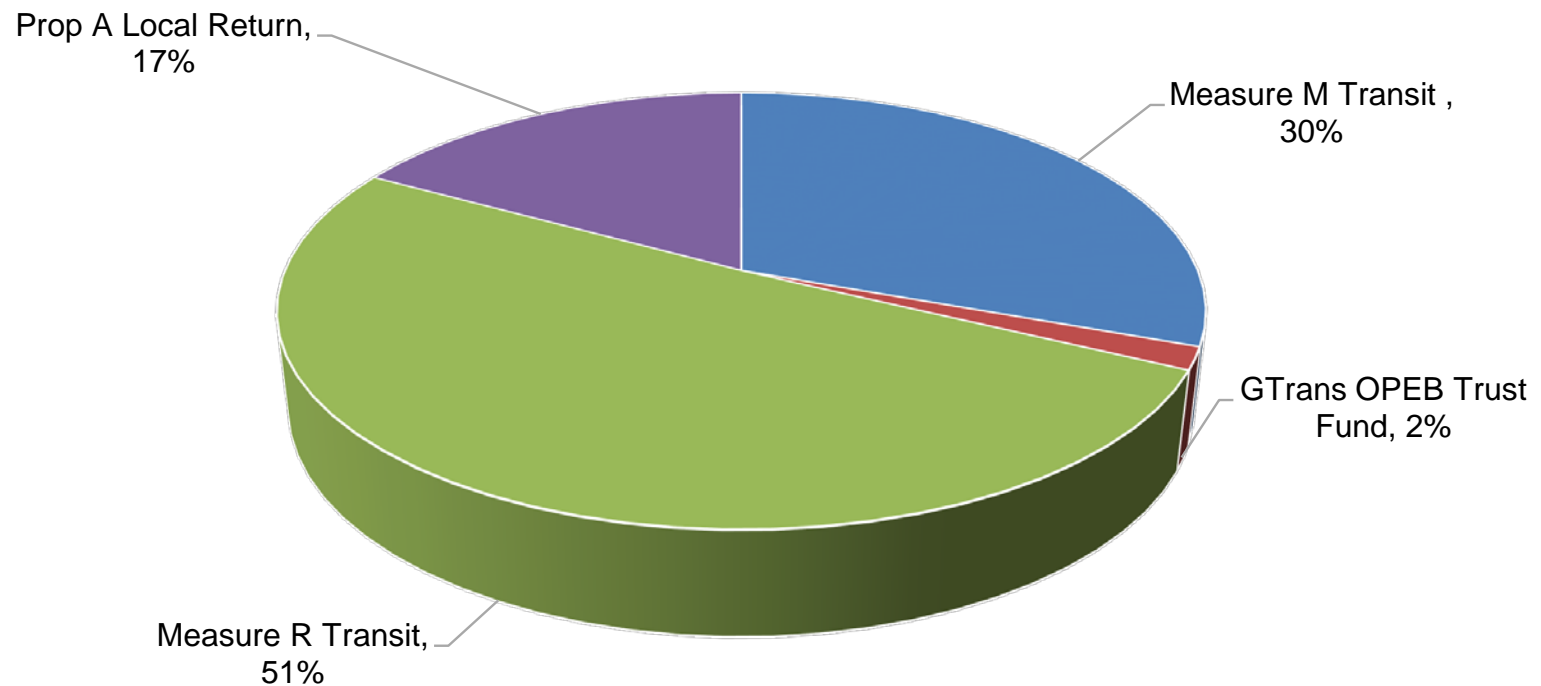
<u>Transit Administration</u>	FY18/19	FY 19/20
* Transportation Director	1.00	1.00
* Transit Administrative Officer	1.00	1.00
* Transit Operations Officer (vacant)	1.00	1.00
* Human Resources Manager	0.60	0.60
* Financial Services Manager	1.00	1.00
* Transportation Administrative Manager	1.00	1.00
* Administrative Analyst III	1.00	1.00
* Information Technology Systems Analyst (vacant)	1.00	1.00
* Senior Accountant Grants	0.90	0.90
* Administrative Analyst I	4.00	4.00
* Administrative Aide (1 vacant)	2.00	2.00
* Human Resources Coordinator	1.00	1.00
* Secretary	1.00	1.00
* Customer Service Clerk I	1.79	1.79
<b>Total Transit Administration</b>	<b>18.29</b>	<b>18.29</b>
<u>Transit Operations</u>		
* Transit Operations Manager (vacant)	1.00	1.00
* Transit Training and Safety Supervisor	1.00	1.00
* Route Supervisors	9.00	9.00
* Bus Operators	88.00	88.00
* Paratransit Dispatcher	1.00	1.00
* Paratransit Drivers	5.46	5.46
* Relief Bus Operators (vacant)	5.00	5.00
<b>Total Transit Operations</b>	<b>110.46</b>	<b>110.46</b>

<u>Transit Maintenance</u>	FY18/19	FY 19/20
* Transit Maintenance Manager	1.00	1.00
* Fleet Maintenance Supervisor (vacant)	1.00	1.00
* Facilities Maintenance Supervisor	1.00	1.00
* Administrative Management Analyst I	1.00	1.00
* Transit Equipment Mechanics Lead (vacant)	2.00	2.00
* Transit Equipment Mechanics	8.00	8.00
* Transit Parts/Storeroom Coordinator	1.00	1.00
* Sr. Building Maintenance Worker	1.00	1.00
* Sr. Transit Utility Specialist	1.00	1.00
* Apprentice Mechanic (vacant)	2.00	2.00
* Equipment Utility Worker II	1.00	1.00
* Equipment Utility Worker I	5.00	5.00
<b>Total Transit Maintenance</b>	<b>25.00</b>	<b>25.00</b>
<p>* <i>Positions funded entirely/or a portion by GTrans Enterprise Fund</i>  <i>Staffing as of June 25, 2018</i></p>		
<b>TOTAL TRANSPORTATION</b>	<b>153.75</b>	<b>153.75</b>

GTrans	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Administration	3,866,897	3,102,580	5,195,607	5,120,725
Facility Maintenance	678,608	4,440,580	939,200	1,001,978
Special Transit	724,097	731,989	858,646	896,484
Transportation	11,292,523	12,144,943	11,924,410	12,449,973
Equipment Maintenance	2,755,950	3,262,130	7,750,525	12,321,608
Expense Charges	2,044,524	1,650,000	2,146,200	2,228,339
<b>Total GTrans</b>	<b>21,362,600</b>	<b>25,332,222</b>	<b>28,814,588</b>	<b>34,019,107</b>



Special Revenue Funds GTrans	Audited 2016-2017	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
Measure M Transit	-	-	2,270,821	2,310,797
GTrans OPEB Trust Fund	-	-	125,000	125,000
Measure R Transit	2,439,449	2,044,259	3,803,652	3,833,428
Prop A Local Return	1,142,104	-	1,503,486	1,052,440
Prop 1B Capital	3,421	-	-	-
Prop 1B Security	333	-	-	-
<b>Total Gtrans Special Revenue Funds</b>	<b>3,585,306</b>	<b>2,044,259</b>	<b>7,702,959</b>	<b>7,321,665</b>





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