

DEPARTMENT SERVICES

The City Attorney Department Provides Service Through the Following Programs.

- City Attorney

MAJOR ACCOMPLISHMENTS

- Participation in reorganization of Mt. Diablo Health Care District as subsidiary district of City of Concord.
- Revised Concord Mobilehome Rent Stabilization Ordinance relating to calculation of mobile home park special rent increases.
- Major revisions to Policy and Procedure governing rotational tow operators. Establishment of tow franchise fee.
- Major revisions to Policy and Procedure governing rotational tow operators. Establishment of tow franchise fee.
- Assistance in major revisions to City's Development Code.
- Revisions to Policy and Procedure governing employment of relatives.
- Legal assistance in shutting down of business engaging in unlawful gaming operations.
- Assistance in implementation of new Fair Political Practices Commission regulation relating to Councilmember appointments to external commissions and Joint Powers Authorities.
- Assist as one of 8 trainers implementing Results Based Performance Management employee evaluation system.

INITIATIVES FOR 2013-14

- Actively pursue cost-effective resolution of pending priority litigation matters and continue to process and resolve claims and litigation arising under City's liability defense program.
- Prosecute general code enforcement and drug house abatement actions as needed.
- Provide legal advice and assistance relating to Concord Naval Weapons Station Reuse Project.
- Continue to seek improved efficiencies in the provision of legal services by the City Attorney's Office as necessitated by reduced staff resources due to budget cutbacks.
- Provide ongoing legal advice regarding City of Concord's Successor Agency obligations, compliance with RDA dissolution requirements under AB 1X 26, and interaction with Oversight Board.
- Provide ongoing legal advice to all City Departments regarding personnel matters and adoption of practices lessening exposure to employment practices litigation.
- Assist in revisions to City's Policy and Procedure addressing vacations, implementing IRS compliant provisions permitting yearly cash-out of specified vacation accruals.
- Assist in revisions to all Memoranda of Understanding bringing compensation time cash-out provisions into compliance with IRS regulations.
- Partner with Police Department in development of proposed juvenile diversion program, supplementing City's daytime curfew ordinance.
- Develop protocol for streamlining review of insurance compliance by parties contracting with City.

INITIATIVES FOR 2013-14 Cont'd

- Revise specifications for standard public works contract template, tightening indemnity language and implementing changes in relevant public contract law.

SIGNIFICANT CHANGES FOR 2013-14

- None anticipated at this time.

The City Attorney Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,178,551	 100%
Total Funding	<u>1,178,551</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
City Attorney	1,178,551
Total Program Budget	<u>1,178,551</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$675,483	\$773,769	\$930,189
Operating Expenses	\$251,736	\$286,286	\$232,499
Internal Service Charges	\$47,743	\$15,590	\$15,863
Total Expenditures	<u>\$974,962</u>	<u>\$1,075,645</u>	<u>\$1,178,551</u>

The City Attorney Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
City Attorney	4.00	4.00		0.03	4.00	4.03
	<u>4.00</u>	<u>4.00</u>		<u>0.03</u>	<u>4.00</u>	<u>4.03</u>

Program Outcome

To protect the City of Concord from liability arising out of its activities by effectively and efficiently managing various complex legal issues. In addition, to provide legal advice and assistance supporting City programs and projects.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,178,551	100%
Total Funding	1,178,551	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$675,483	\$773,769	\$930,189
Operating Expenses	\$251,736	\$286,286	\$232,499
Internal Service Charges	\$47,743	\$15,590	\$15,863
Total Expenditures	\$974,962	\$1,075,645	\$1,178,551

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
City Attorney	1.00	1.00			1.00	1.00
Deputy City Attorney	1.00				1.00	
Ltd Ser-Admin Support				0.03		0.03
Paralegal	1.00	1.00			1.00	1.00
Senior Assistant City Attorney	1.00	2.00			1.00	2.00
	4.00	4.00		0.03	4.00	4.03

DEPARTMENT SERVICES

The Community and Economic Development Department Provides Service Through the Following Programs.

- Engineering Administration
- Administration
- Engineering Current Development
- Planning
- Capital Improvement Program
- Economic Development
- Housing
- Transportation Planning & Administration
- Traffic Operations
- Central Contra Costa Sanitary District
- Storm Water Administration
- Building
- CIP/TIP Engineering Support
- Multi-Family Housing Inspection Program

MAJOR ACCOMPLISHMENTS

- Assumed full duties for Building Code Enforcement to provide needed technical expertise in assessing building code violations.
- Partnered with the Diablo Innovative Alliance SunShot program to create and implement a streamlined permitting and inspection process for small residential rooftop solar photovoltaic systems.
- In calendar year 2012, issued 3,044 permits (71% being completed over-the-counter) with a total Valuation of \$73,401,689, issued 183 online permits through Velocity Hall, and performed 9,195 building inspections (average of 39 inspections per city work day).
- Over the last three-year cycle ending December 2012, Multi-Family Housing Inspection Program inspected a total of 3,901 units, 385 properties, and 994 Low-Income Multi-Family Housing Units.
- Partnered with Concord's new auto dealerships fund and produced 60 Auto District signs at 30 locations throughout the new auto dealership area and implemented the first new auto dealership Branding Campaign promoting the slogan: "Concord has the Cars for You" on Bay Area television and radio stations.
- Completed and received approval for Due Diligence Reviews from Oversight Board and Department of Finance, allowing the Successor Agency to obtain a Finding of Completion from Department of Finance. With the Finding of Completion, the Successor Agency can retain certain dissolved RDA assets, place loan agreements between the former redevelopment agency and sponsoring entity on the ROPS, and utilize proceeds derived from bonds issued prior to Jan. 1, 2011.
- Raised a total of \$50,000 through development of a sponsorship program to fund and produce 26 Downtown Events. The sponsorship program was created to offset special event costs to the City and continue the popular downtown events.

MAJOR ACCOMPLISHMENTS Cont'd

- Obtained funding through ROPS to fulfill the former Agency's replacement housing requirement of two very low income housing units by facilitating the acquisition and rehabilitation of two single family units in Concord. A total of \$600,000 was obtained from the State to fund these replacement units.
- Answered approximately 4,500 phone calls for service and assisted approximately 1,300 customers at the Permit Center, processed applications for 24 residential units, issued 275 Home Based Business permits, and completed 50 land use applications.
- Completed the adoption process of the new Concord Development Code (adopted on July 24, 2012). This effort included completion of the General Plan text and map amendments, the new Citywide Zoning Map, the Draft Development Code, and the Supplemental Environmental Impact report for the Development Code Project, and resulted in a unanimous recommendation of approval from the Planning Commission to the City Council.
- Completed the General Plan Amendments incorporating the Concord Reuse Project into the Concord 2030 General Plan.
- Received a grant for \$480,000 and selected the consulting team to prepare a specific plan and environmental analysis for the Downtown Concord BART Priority Development Area.
- Obtained TRANSPAC approval of a 25% local match (\$160,138) in Line 20(A) Measure J funds for the Monument Neighborhood Shuttle program, which was recently approved by MTC for \$311,704 in Lifeline Transportation Program (LTP) funding.
- Provided support to CCTA on the Project Development Study for the SR-242/Clayton Road Ramps Project and the SR-4/SR-242 Ramp Metering Study.
- Applied for and successfully obtained \$1.4 million in federal funds under the Highway Safety Improvement Program (HSIP) to improve the design and safety of ten signalized intersections on Concord Boulevard, Willow Pass road, Salvio Street and Market Street, and to install a new traffic signal at Oak Grove Road and Smith Lane.

INITIATIVES FOR 2013-14

- Improve Permit Center operations by creating a full-time Building Plans Engineer to increase efficiency in the area of development plan review services, to provide a more business-friendly building permit plan review process with significantly greater "over-the-counter" permit approval, and to allow the Permit Center to remain open to customers longer. In addition, analyze and evaluate services and functions that could be accomplished by Permit Center Technicians and optimize staffing levels to provide efficient and business-friendly services for the entire development review processes.
- Develop a new model Affordable Multi-Family Housing Inspection and Building Code Enforcement Program within the Building Division that addresses the City's affordable multi-family housing stock.
- Formalize a Building Code Enforcement Program within the Building Division, to include increased training for and tracking of Building Code Enforcement activities within the Building Division
- Implement new features as part of the Accela Automation Permit Management Program that allow increased on-line access for customers (Citizens Access), remote interconnection with office computer systems for inspectors (Mobile Office), and electronic development application review (paperless Plan Review Process).
- Advertise and market Concord to target new businesses using social media, web-based technologies and traditional advertisements targeted to site selectors, corporate real estate professionals, and business owners to communicate Concord's strength as a business location and identify specific available properties.

INITIATIVES FOR 2013-14 Cont'd

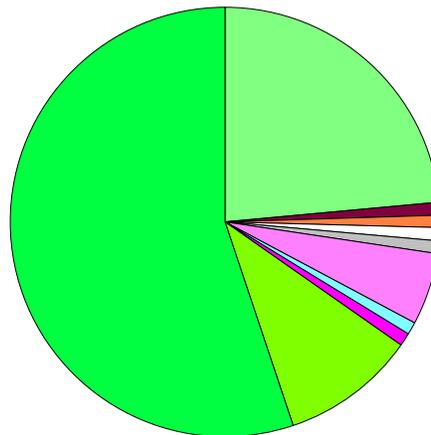
- Facilitate and assist in the formation of Tourism Business Improvement District (TBID) and an Economic Development Corporate 501 © 3 nonprofit to support economic development activities.
- Develop collaborative marketing initiatives with key retail stakeholders (Sunvalley Mall, Willows, Park and Shop, Clayton Valley Shopping Center, and Auto Dealerships) to strengthen key retailers and cross promote Concord as a retail destination.
- Develop and implement business attraction strategies that position Concord as a high-profile office and R&D/manufacturing destination targeting key sectors such as the Engineering, Life Science, and Health Care industries.
- Develop and implement disposition strategies (working within the framework of AB1x26 and recently passed law) for the four former RDA properties to maximize the development opportunity value of each property.
- Use the City's existing web platforms to enhance the Permit Center customer experience by providing better information and tools to expedite flow of information.
- Develop a cost effective outreach and marketing effort to communicate the timing and development opportunities of the Concord Community Reuse Project Area (CCRP) to major employers, site selectors, and institutions to locate a catalyst project on the Community Reuse Project Area.
- Provide Citywide Economic Development training to City employees, City Council, Board and Commission members, and volunteers to gain an understanding on how they can support and promote the City's economic vitality.
- Produce one new special event in the Monument Boulevard corridor to promote the businesses in the corridor and increase the area's economic vitality.
- Develop an updated Citywide Pavement Management Strategy including prioritization of the limited funding available for pavement management and maintenance and identification of possible alternative sources of funding for street maintenance.
- Develop an updated Long Term Sewer Rate Strategy including preparation of a Sanitary Sewer Rate Study addressing Long-Term Rate Program.
- Work with Contra Costa County and the Local Agency Formation Commission to determine a means to provide requested sewer service to residents of the 189-acre Ayers Ranch area.
- Develop a Specific Plan and associated environmental review for the Downtown BART Priority Development Area.
- Prepare and move to adoption by City Council the State-mandated update to the 2010 Housing Element of the 2030 General Plan.
- Prepare a new Citywide Bicycle Master Plan if grant funding request is successful.
- Update the City's Local Environmental Quality Act (CEQA) Guidelines and move to adoption by the City Council.
- Complete development of a Traffic Signal System Master Plan to seek outside funding for improvements to modernize the City's centralized traffic signal monitoring and communications systems.
- Initiate the Monument Neighborhood Shuttle program in partnership with MCP/Chavez Center to operate free shuttle service for the Monument Corridor community for a period of three years.

SIGNIFICANT CHANGES FOR 2013-14

- None anticipated at this time.

The Community and Economic Development Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	5,292,533	24.50%
245-Concord Housing Fund	75,000	.35%
251-Housing Inclusionary Fees	130,883	.61%
254-Community Dev Block Grant	79,828	.37%
260-State Gas Tax	12,523	.06%
270-Storm Water Management	1,219,554	5.64%
280-Traffic Systems Management	49,529	.23%
475-Measure J Local	74,263	.34%
500-Rda Successor Agency	2,278,637	10.55%
710-Sewer Operating	12,393,352	57.35%
Total Funding	21,606,102	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Engineering Administration	282,854
Administration	590,931
Engineering Current Development	518,799
Planning	1,055,811
Capital Improvement Program	214,906
800308300	2,278,637
Economic Development	405,270
Housing	205,883
Transportation Planning & Administration	528,708
Traffic Operations	106,274
Central Contra Costa Sanitary District	12,393,352

Storm Water Administration

1,219,554

These Funds are Budgeted to the Following Programs cont'd

Building	1,719,201
CIP/TIP Engineering Support	-85,666
Multi-Family Housing Inspection Program	171,588
Total Program Budget	<u>21,606,102</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$4,856,989	\$4,319,299	\$4,555,217
Operating Expenses	\$16,222,243	\$13,739,422	\$16,345,922
Internal Service Charges	\$612,813	\$451,958	\$495,738
Other Financing Uses	\$104,412,217	\$187,947	\$209,225
Total Expenditures	<u>\$126,104,262</u>	<u>\$18,698,626</u>	<u>\$21,606,102</u>

The Community and Economic Development Department has the following Authorized Positions By Program

<u>Program</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Engineering Administration	1.00	1.00			1.00	1.00
Administration	1.80	1.30	0.02	0.02	1.82	1.32
Successor Agency (800108150)	1.15				1.15	
Engineering Current Development	3.54	3.82	0.99	0.02	4.53	3.84
Planning	6.50	6.51		0.09	6.50	6.60
Capital Improvement Program	1.14	1.00			1.14	1.00
Economic Development	1.75	2.05			1.75	2.05
Housing	0.80	0.75			0.80	0.75
Transportation Planning & Administration	1.50	1.50			1.50	1.50
Traffic Operations	0.50	0.50			0.50	0.50
Storm Water Administration	1.63	1.65			1.63	1.65
Building	6.75	8.70	0.98	0.98	7.73	9.68
CIP/TIP Engineering Support	1.69	1.05	0.96	0.96	2.65	2.01
Multi-Family Housing Inspection Program	1.25	0.30			1.25	0.30
	<u>31.00</u>	<u>30.13</u>	<u>2.95</u>	<u>2.07</u>	<u>33.95</u>	<u>32.20</u>

Program Outcome

To provide oversight to ensure the cost-effective and timely delivery of services related to the Capital Improvement Program (CIP), Current Development, Storm Water Operations and Sewer Enterprise.

Program Objectives

1Z

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	282,854	100%
Total Funding	<u>282,854</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$286,787	\$128,705	\$134,044
Operating Expenses	\$14,197	\$163,440	\$129,900
Internal Service Charges		\$17,780	\$18,910
Total Expenditures	<u>\$300,984</u>	<u>\$309,925</u>	<u>\$282,854</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Clerk II	0.35	0.35			0.35	0.35
City Engineer	0.30	0.30			0.30	0.30
Confidential Secretary	0.35	0.35			0.35	0.35
	<u>1.00</u>	<u>1.00</u>			<u>1.00</u>	<u>1.00</u>

Program Outcome

To organize, direct, and coordinate the efficient delivery of Planning, Economic Development, Redevelopment, and Housing services.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	590,931	100%
Total Funding	590,931	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$133,259	\$309,235	\$258,447
Operating Expenses	\$14,553	\$84,747	\$92,890
Internal Service Charges	\$210,244	\$210,137	\$239,594
Total Expenditures	\$358,056	\$604,119	\$590,931

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Assistant	0.50		0.02		0.52	
Administrative Secretary		0.50		0.02		0.52
Dir. Of Community/Econ Dev Svc	0.80	0.80			0.80	0.80
Program Manager	0.50				0.50	
	1.80	1.30	0.02	0.02	1.82	1.32

Program Outcome

To review and inspect land developments for compliance with the State Subdivision Map Act, Floodplain requirements, the Federal Clean Water Act, applicable codes, policies, standards, and/or permit requirements.

Program Objectives

- 1A Ensure that review of initial application submittals for encroachment permit, grading permit, and building permit applications are completed on time , and that re-submittals are processed within 5 working days. Provide public works information to internal and external customers.
- 1B Provide accurate flood zone information; meet Floodplain requirements, and investigate drainage complaints.
- 1D Ensure that review of Planning applications are completed, and conditions of approval are prepared within the deadline. Process improvement plans, grading plans and map documents for subdivisions and large developments in accordance with conditions of approval and applicable codes and standards.
- 1H Inspection activities for all non-CIP Grading and Encroachment Permit activity and investigation of flooding and drainage issues.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	518,799	100%
Total Funding	<u>518,799</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$469,565	\$456,052	\$458,182
Operating Expenses	\$36,092	\$29,210	\$31,010
Internal Service Charges	\$36,588	\$30,032	\$29,607
Total Expenditures	\$542,245	\$515,294	\$518,799

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Assistant Engineer		0.40				0.40
Associate Civil Engineer	0.05				0.05	
Construction Inspection Sprvsr	0.25	0.80			0.25	0.80
Construction Inspector	1.54	1.52	0.03	0.02	1.57	1.54
Ltd Ser-Technician			0.96		0.96	
Permit Center Technician III	1.20	0.60			1.20	0.60
Senior Civil Engineer	0.50	0.50			0.50	0.50
	<u>3.54</u>	<u>3.82</u>	<u>0.99</u>	<u>0.02</u>	<u>4.53</u>	<u>3.84</u>

Program Outcome

To provide planning services in accordance with the General Plan which enhance and preserve the physical, social, and economic quality of the City.

Program Objectives

- 1A Provide professional planning review of applications so the City Council, the Planning Commission, the Design Review Board, and the Zoning Administrator are provided high quality information and advice upon which they can make decisions for the betterment of the community within established time frames. Achieve a customer service rating of excellent or good in 90% of customer service surveys.
- 1B Provide public information, education and technical assistance within the established time frames 90% of the time. Achieve a customer service rating of excellent or good in 90% of customer service surveys.
- 1C Maintain consistency with the General Plan, both internally and with other planning documents, to ensure that all plans and policies that are developed by the City of Concord as well as by other responsible agencies, preserve and enhance the built environment, open space amenities, improve the residential and economic vitality of the community, and comply with State mandated General Plan policies and objectives, 100% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,055,811	100%
Total Funding	1,055,811	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$1,076,079	\$870,120	\$983,917
Operating Expenses	\$107,252	\$125,115	\$51,725
Internal Service Charges	\$40,910	\$20,126	\$20,169
Total Expenditures	\$1,224,241	\$1,015,361	\$1,055,811

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Coordinator	1.00	1.00		0.01	1.00	1.01
Associate Planner	1.00	1.01			1.00	1.01
Ltd Ser-Admin Support				0.06		0.06
Planning Manager	1.00	1.00			1.00	1.00
Principal Planner	1.00	1.00			1.00	1.00
Senior Planner	2.50	2.50		0.02	2.50	2.52
	<u>6.50</u>	<u>6.51</u>		<u>0.09</u>	<u>6.50</u>	<u>6.60</u>

Program Outcome

To ensure that Capital projects are designed and constructed in conformance with applicable standards, codes and policies, on time and under budget.

Program Objectives

1Z Manage the Capital Improvement Program (CIP) projects within budget and on time.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	214,906	100%
Total Funding	214,906	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$209,445	\$167,892	\$164,005
Operating Expenses	\$45,892	\$21,362	\$21,362
Internal Service Charges	\$14,472	\$22,379	\$29,539
Total Expenditures	\$269,809	\$211,633	\$214,906

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Associate Civil Engineer	0.68	0.75			0.68	0.75
Construction Inspection Sprvsr	0.22				0.22	
Senior Civil Engineer	0.24	0.25			0.24	0.25
	1.14	1.00			1.14	1.00

Program Outcome

Implement Concord's Economic Vitality Strategy by coordinating activities that encourage a healthy, stable business environment and a strong City revenue base. Coordinate economic development services and activities at a level that promotes business activity in the City and its downtown and retains and creates jobs and revenue.

Program Objectives

- 1A Implement the attraction, retention and expansion element of the Economic Development Strategy such that 80% of the businesses assisted are satisfied with services provided by Economic Development staff.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	405,270	100%
Total Funding	405,270	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$37,288	\$245,541	\$318,377
Operating Expenses	\$1,442	\$75,310	\$85,310
Internal Service Charges			\$1,583
Total Expenditures	\$38,730	\$320,851	\$405,270

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Economic/Redevelopment Spec	1.00	1.00			1.00	1.00
Program Manager	0.50	1.00			0.50	1.00
Redevelopment/Housing Manager	0.25	0.05			0.25	0.05
	1.75	2.05			1.75	2.05

Program Outcome

To provide financial and technical assistance to improve housing stock and provide opportunities for safe and affordable housing in accordance with the Housing Element of the City's General Plan, CDBG Program guidelines, and Redevelopment Agency Housing Set-Aside requirements.

Program Objectives

- 1A Provide loans and grants so that the supply of safe and affordable housing in the City is improved, increased and/or enhanced by annually approving single family loans (single family and mobile home), and emergency, accessibility, weatherization and lead based paint grants and rebates.
- 1B Provide grants and rebates so that the supply of safe and affordable housing in the City is improved, increased and enhanced by approving emergency, accessibility, weatherization and lead based paint grants.
- 1D Provide loans to qualified low and moderate income first time homebuyers. Assist first-time homebuyers by hosting monthly first time homebuyer classes.
- 1H Provide loans for multi-family acquisition/rehabilitation, and new multi-family construction so that the supply of safe and affordable housing in the City is increased and enhanced by approving multi-family rehabilitation loans.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
245-Concord Housing Fund	75,000	36.43%
251-Housing Inclusionary Fees	130,883	63.57%
Total Funding	<u>205,883</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$120,331	\$124,435	\$130,304
Operating Expenses	\$381,044	\$99,540	\$75,000
Internal Service Charges	\$9,793	\$418	\$579
Other Financing Uses	\$28,979,777		
Total Expenditures	\$29,490,945	\$224,393	\$205,883

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Assistant	0.05				0.05	
Redevelopment/Housing Manager	0.25	0.25			0.25	0.25
Senior Planner	0.50	0.50			0.50	0.50
	0.80	0.75			0.80	0.75

Program Outcome

Coordinate effectively with neighboring jurisdictions on regional transportation planning issues and maintain a safe and efficient multi-modal transportation system within the City.

Program Objectives

- 1A Provide support for TRANSPAC and CCTA on regional transportation cooperation and conduct transportation review of all development projects with potential impacts to the City.
- 1B Respond promptly to traffic-related citizen requests.
- 1C Maintain traffic safety by reviewing high accident locations and updating traffic speed surveys.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	392,393	74.22%
260-State Gas Tax	12,523	2.37%
280-Traffic Systems Management	49,529	9.37%
475-Measure J Local	74,263	14.04%
Total Funding	528,708	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$226,972	\$293,473	\$316,446
Operating Expenses	\$96,483	\$129,784	\$133,840
Internal Service Charges	\$100,920	\$69,902	\$67,922
Other Financing Uses	\$4,698	\$10,500	\$10,500
Total Expenditures	\$429,073	\$503,659	\$528,708

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Transportation Manager	1.00	1.00			1.00	1.00
Transportation Program Mgr. II	0.50	0.50			0.50	0.50
	<u>1.50</u>	<u>1.50</u>			<u>1.50</u>	<u>1.50</u>

Program Outcome

Provide efficient and effective traffic signal systems within the City.

Program Objectives

- 1A Minimize traffic delays on City streets and monitor safety for all system users.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	106,274	100%
Total Funding	106,274	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$88,301	\$91,415	\$99,683
Operating Expenses	\$6,557	\$6,205	\$6,205
Internal Service Charges	\$48,449	\$394	\$386
Total Expenditures	\$143,307	\$98,014	\$106,274

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Transportation Program Mgr. II	0.50	0.50			0.50	0.50
	0.50	0.50			0.50	0.50

Program Outcome

Manage yearly payments to Central Contra Costa Sanitary District for treatment Capital Improvement and plan operations and maintenance to ensure Concord ratepayers pay the appropriate amount of expenses.

Program Objectives

1Z

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
710-Sewer Operating	12,393,352	100%
Total Funding	12,393,352	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Operating Expenses	\$13,839,787	\$9,852,000	\$12,393,352
Total Expenditures	\$13,839,787	\$9,852,000	\$12,393,352

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
No Staff Assigned						

Program Outcome

To reduce storm water pollution to the maximum extent practicable by implementing Concord's National Pollutant Discharge Elimination System (NPDES) permit, thereby enhancing the environment of local waterways and the San Francisco Bay.

Program Objectives

- 1A Maintain Performance Standards in Concord's Storm Water Management Plan, as required by the NPDES permit.
- 1C Conduct and participate in informational outreach to raise public awareness of the storm water pollution program.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
270-Storm Water Management	1,219,554	100%
Total Funding	1,219,554	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$86,283	\$239,466	\$262,698
Operating Expenses	\$585,785	\$507,050	\$507,050
Internal Service Charges	\$24,680	\$1,286	\$1,081
Other Financing Uses	\$431,300	\$439,926	\$448,725
Total Expenditures	\$1,128,048	\$1,187,728	\$1,219,554

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Assistant Engineer		0.40				0.40
City Engineer	0.35	0.35			0.35	0.35
Construction Inspection Sprvsr		0.10				0.10
Construction Inspector	0.20	0.20			0.20	0.20
Permit Center Technician III	0.40	0.15			0.40	0.15
Program Manager	0.28	0.05			0.28	0.05
Senior Civil Engineer	0.40	0.40			0.40	0.40
	<u>1.63</u>	<u>1.65</u>			<u>1.63</u>	<u>1.65</u>

Program Outcome

To ensure that buildings are constructed and maintained in accordance with adopted codes, standards, and policies.

Program Objectives

- 1A Review all plans for compliance with applicable building and fire codes, provide advice, and issue permits. Ensure that plan submittals are checked by all reviewing divisions and agencies and corrections or permits are issued in accordance with the established time frames from date of submittal of a complete application, 90% of the time. Achieve a customer service rating of "Excellent" or "Good" in 90% of customer service surveys and random surveys of customers.
- 1B Make called construction inspections to review compliance with approved plans, applicable building and fire codes, and issue Certificates of Occupancy. Ensure that inspections are made within 24 hours of the request 90% of the time. Achieve a customer service rating of "Excellent" or "Good" in 90% of customer service surveys and random surveys of customers.
- 1H Accurately forecast building revenues so that the fees for building services meet or exceed the direct cost of the program. Actual revenue received should equal 100% to 110% of the amount projected.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,719,201	100%
Total Funding	<u>1,719,201</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$784,743	\$801,821	\$1,220,752
Operating Expenses	\$320,373	\$239,574	\$412,969
Internal Service Charges	\$80,685	\$77,185	\$85,480
Total Expenditures	<u>\$1,185,801</u>	<u>\$1,118,580</u>	<u>\$1,719,201</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Building Inspector	3.00	4.00	0.01	0.01	3.01	4.01
Chief Building Official	0.75	0.90			0.75	0.90
Ltd Ser-Admin Support			0.48	0.48	0.48	0.48
Ltd Ser-Professional			0.48	0.48	0.48	0.48
Permit Center Technician I	1.00	1.00			1.00	1.00
Permit Center Technician III	2.00	1.80	0.01	0.01	2.01	1.81
Plan Check Engineer		1.00				1.00
	<u>6.75</u>	<u>8.70</u>	<u>0.98</u>	<u>0.98</u>	<u>7.73</u>	<u>9.68</u>

Program Outcome

Engineering based technical and administrative support of the CIP/TIP program.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	-85,666	100%
Total Funding	<u>-85,666</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$363,921	\$227,023	\$162,379
Operating Expenses	\$31,588	\$1,144	\$1,144
Internal Service Charges		\$1,333	\$811
Other Financing Uses	\$-248,005	\$-396,985	\$-250,000
Total Expenditures	<u>\$147,504</u>	<u>\$-167,485</u>	<u>\$-85,666</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Clerk II	0.60	0.35			0.60	0.35
Associate Civil Engineer	0.24	0.10			0.24	0.10
Confidential Secretary	0.60	0.60			0.60	0.60
Construction Inspection Sprvsr	0.25				0.25	
Ltd Ser-Admin Support			0.48	0.48	0.48	0.48
Ltd Ser-Technician			0.48	0.48	0.48	0.48
	<u>1.69</u>	<u>1.05</u>	<u>0.96</u>	<u>0.96</u>	<u>2.65</u>	<u>2.01</u>

Program Outcome

To ensure that all multi-family housing units in the City are safe to occupy and meet the Building Code standards that were in effect at the time the units were constructed.

Program Objectives

- 1A Administer the Multi-Family Housing Inspection Program in order to rehabilitate deteriorated housing stock that does not meet minimum health and safety standards.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	91,760	53.48%
254-Community Dev Block Grant	79,828	46.52%
Total Funding	171,588	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$124,614	\$171,535	\$45,983
Operating Expenses	\$960	\$5,895	\$125,528
Internal Service Charges	\$4,576	\$986	\$77
Total Expenditures	\$130,150	\$178,416	\$171,588

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Building Inspector	1.00				1.00	
Chief Building Official	0.25	0.10			0.25	0.10
Permit Center Technician III		0.20				0.20
	1.25	0.30			1.25	0.30

DEPARTMENT SERVICES

The Finance Department Provides Service Through the Following Programs.

- Finance Administration
- Financial Analysis & Reporting
- Disbursements
- Budget & Financial Planning
- Purchasing
- City Treasury
- Revenue Generation

MAJOR ACCOMPLISHMENTS

- Completed Fiscal Year 2011-12 financial audit, including accounting for former Concord Redevelopment Agency financial transactions and received unqualified audit opinion.
- Conducted outreach and training on City's purchasing procedures.
- Transitioned and incorporated the financial management of Mt Diablo Health Care District.
- Completed financial audit of Mt Diablo Health Care District as of August 8, 2012 transition date.
- Implemented the Paperless Payroll Program.
- Absorbed new Successor Agency ongoing ROPS requirements.
- Outsourced investment portfolio management to professional investment firm.
- Initiated and completed the Request For Proposal process for Audit Services.

INITIATIVES FOR 2013-14

- Develop quarterly financial reporting model to provide the City Council will regular updates on the status of the City's revenues and expenditures.
- Modify budgeting system to improve efficiency of budget development process.
- Coordinate development of cost allocation plan to meet federal and state grant funding guidelines. This project will also include a review of the City's user fees to determine the current cost of service.
- Improve effectiveness of cash management function.
- Improve efficiency of purchasing function including implementation of on-line vendor registration/bidding system, departmental training and increased use of automation capabilities.

SIGNIFICANT CHANGES FOR 2013-14

- None anticipated at this time.

The Finance Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	2,630,843	 100%
Total Funding	<u>2,630,843</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Finance Administration	345,184
Financial Analysis & Reporting	655,771
Disbursements	590,830
Budget & Financial Planning	288,678
Purchasing	203,933
City Treasury	138,657
Revenue Generation	407,790
Total Program Budget	<u>2,630,843</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$1,960,163	\$2,184,637	\$2,371,817
Operating Expenses	\$281,468	\$141,692	\$154,877
Internal Service Charges	\$169,291	\$102,773	\$104,149
Debt Services	\$23,850		
Total Expenditures	<u>\$2,434,772</u>	<u>\$2,429,102</u>	<u>\$2,630,843</u>

The Finance Department has the following Authorized Positions By Program

<u>Program</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Finance Administration	2.00	2.00			2.00	2.00
Financial Analysis & Reporting	3.60	3.60			3.60	3.60
Disbursements	4.40	5.40	0.31	0.43	4.71	5.83
Budget & Financial Planning	2.00	2.00			2.00	2.00
Purchasing	1.00	1.00			1.00	1.00
City Treasury	2.50	1.50			2.50	1.50
Revenue Generation	2.50	3.50	0.87	0.60	3.37	4.10
	<u>18.00</u>	<u>19.00</u>	<u>1.18</u>	<u>1.03</u>	<u>19.18</u>	<u>20.03</u>

Program Outcome

To direct the City's financial activities by ensuring that funds are safe and available for use.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	345,184	100%
Total Funding	345,184	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$294,458	\$233,921	\$265,622
Operating Expenses	\$3,778	\$6,607	\$14,450
Internal Service Charges	\$32,217	\$64,295	\$65,112
Total Expenditures	\$330,453	\$304,823	\$345,184

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Central Storekeeper	1.00	1.00			1.00	1.00
Director Of Finance	1.00	1.00			1.00	1.00
	2.00	2.00			2.00	2.00

Program Outcome

Monitor, record and audit the City's financial activities so that all transactions comply with the requirements of the Governmental Accounting Standards Board (GASB), the City Council and Federal and State regulations.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	655,771	100%
Total Funding	655,771	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$445,855	\$469,549	\$517,937
Operating Expenses	\$188,232	\$128,060	\$129,050
Internal Service Charges	\$9,116	\$8,658	\$8,784
Total Expenditures	\$643,203	\$606,267	\$655,771

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Accountant II	2.80	2.80			2.80	2.80
Financial Operations Manager	0.80	0.80			0.80	0.80
	3.60	3.60			3.60	3.60

Program Outcome

To provide payment for all the City bills.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	590,830	100%
Total Funding	590,830	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$386,505	\$523,799	\$571,898
Operating Expenses	\$53,639	\$8,921	\$8,200
Internal Service Charges	\$15,628	\$10,579	\$10,732
Total Expenditures	\$455,772	\$543,299	\$590,830

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Account Clerk III	2.00	2.00			2.00	2.00
Accountant II	0.20	0.20			0.20	0.20
Accounts Payable Team Leader		1.00				1.00
Financial Operations Manager	0.20	0.20			0.20	0.20
Ltd Ser-Admin Support			0.31	0.43	0.31	0.43
Payroll Specialist	1.00	1.00			1.00	1.00
Payroll Technician	1.00	1.00			1.00	1.00
	4.40	5.40	0.31	0.43	4.71	5.83

Program Outcome

To provide and administer a City budget and a ten year financial planning document.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	288,678	100%
Total Funding	288,678	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$204,812	\$318,467	\$329,498
Operating Expenses	\$-47,105	\$-41,085	\$-45,700
Internal Service Charges	\$3,907	\$4,810	\$4,880
Total Expenditures	\$161,614	\$282,192	\$288,678

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Accountant II	1.00	1.00			1.00	1.00
Budget Officer	1.00	1.00			1.00	1.00
	2.00	2.00			2.00	2.00

Program Outcome

To provide purchasing in a timely and efficient manner, ensuring that products and services are available at the most reasonable price.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	203,933	100%
Total Funding	<u>203,933</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$165,412	\$162,714	\$188,296
Operating Expenses	\$9,019	\$4,260	\$13,199
Internal Service Charges	\$95,074	\$2,405	\$2,438
Total Expenditures	<u>\$269,505</u>	<u>\$169,379</u>	<u>\$203,933</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Purchasing Agent	1.00	1.00			1.00	1.00
	<u>1.00</u>	<u>1.00</u>			<u>1.00</u>	<u>1.00</u>

Program Outcome

To manage the cash flow of the city efficiently keeping the financial assets safe and available for use in accordance with the requirements of California Government code and the City's adopted investment policy.

Program Objectives

- 1A To invest the surplus cash to meet projected estimated expenditures, in accordance with the Investment Policy.
- 1B Expedient processing of all collections resulting in a higher percentage of funds collected.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	138,657	100%
Total Funding	<u>138,657</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$198,334	\$188,713	\$116,828
Operating Expenses	\$20,373	\$15,729	\$16,500
Internal Service Charges	\$8,140	\$6,013	\$5,329
Total Expenditures	<u>\$226,847</u>	<u>\$210,455</u>	<u>\$138,657</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
City Treasurer	1.00	1.00			1.00	1.00
Senior Financial Analyst	0.50	0.50			0.50	0.50
Treasury Technician	1.00				1.00	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2.50	1.50			2.50	1.50

Program Outcome

To provide revenue billing and collection services for the City of Concord.

Program Objectives

- 1A Administer the Business License Ordinance such that 95% of all eligible businesses have a current business license.
- 1C All revenue is processed correctly within 48 hours of receipt, 95% of the time. All customers inquiries and/or questions are responded to in a timely manner.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	407,790	100%
Total Funding	<u>407,790</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$264,786	\$287,474	\$381,738
Operating Expenses	\$53,532	\$19,200	\$19,178
Internal Service Charges	\$5,209	\$6,013	\$6,874
Total Expenditures	<u>\$323,527</u>	<u>\$312,687</u>	<u>\$407,790</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Account Clerk III	1.00	1.00			1.00	1.00
Ltd Ser-Admin Support			0.87	0.60	0.87	0.60
Revenue Generation Team Leader	1.00	1.00			1.00	1.00
Senior Financial Analyst	0.50	0.50			0.50	0.50
Treasury Technician		1.00				1.00
	<u>2.50</u>	<u>3.50</u>	<u>0.87</u>	<u>0.60</u>	<u>3.37</u>	<u>4.10</u>

DEPARTMENT SERVICES

The Human Resources Department Provides Service Through the Following Programs.

- Human Resources Administration
- Labor Relations
- Recruitment and Selection
- Workers' Compensation
- Benefits Administration
- Organizational Training and Development
- Classification & Compensation

MAJOR ACCOMPLISHMENTS

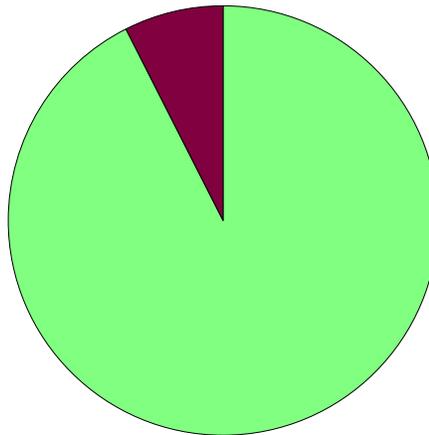
- Successfully Recruited for a new Director of Public Works.
- Successfully Recruited for and hired new employees into the positions of Account Clerk III, Assistant City Attorney, Associate Planner, Budget Officer, Chief Building Official, , Economic Development Specialist, Infrastructure Maintenance Manager, Maintenance Worker I, Police Dispatcher I, Police Dispatcher II, Police Officer, Senior Administrative Analyst, Senior Assistant City Attorney, and Traffic Signal Technician.
- Successfully recruited for and promoted employees into the positions of Payroll Specialist, Police Captain, Police Lieutenant, and Police Sergeant.
- Planned and Implemented the state-mandated Public Employees' Pension Reform Act (PEPRA).
- Planned and implemented federally-mandated Patient Protection and Affordable Care Act.
- Worked with departments to reduce the number of on the job injuries by 30%.
- Conducted Meaningful Performance Evaluation Training for all Executive, Management, Confidential and Police Management staff.
- Coordinated nine (9) employee relations trainings.
- Created greater awareness and participation in the City's Wellness Program.
- Successfully negotiated new Memoranda of Understanding with OPEIU Local 29 and Teamsters Local 856.

INITIATIVES FOR 2013-14

- Manage Job Analysis Project to ensure that ADA compliant job descriptions including essential functions are in place and improve upon and update information used in returning injured or disabled employees to work.
- Continued implementation of the Patient Protection and Affordable Care Act.
- Transition employees represented by OPEIU Local 29 to the Results Based Performance Management System.
- Successfully Complete Negotiations with the Concord Police Association, Concord Police Managers' Association, OPEIU Local 29, and Teamsters Local 856.

The Human Resources Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,329,187	92.55%
610-Workers' Compensation	107,073	7.45%
Total Funding	1,436,260	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Human Resources Administration	497,487
Labor Relations	159,376
Recruitment and Selection	286,539
Workers' Compensation	136,537
Benefits Administration	69,620
Organizational Training and Development	110,970
Classification & Compensation	175,731
Total Program Budget	1,436,260

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$818,774	\$846,520	\$904,580
Operating Expenses	\$386,413	\$462,169	\$513,225
Internal Service Charges	\$34,982	\$16,928	\$18,455
Total Expenditures	\$1,240,169	\$1,325,617	\$1,436,260

The Human Resources Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Human Resources Administration	1.31	1.30	0.69	0.69	2.00	1.99
Labor Relations	0.43	0.41			0.43	0.41
Recruitment and Selection	1.32	1.35			1.32	1.35
Workers' Compensation	0.90	0.90			0.90	0.90
Benefits Administration	0.28	0.28			0.28	0.28
Organizational Training and Development	0.32	0.32			0.32	0.32
Classification & Compensation	1.44	1.44			1.44	1.44
	<u>6.00</u>	<u>6.00</u>	<u>0.69</u>	<u>0.69</u>	<u>6.69</u>	<u>6.69</u>

Program Outcome

To deliver exceptional services to the organization on a wide range of human resources issues in a responsive, cost effective and innovative manner.

Program Objectives

1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	497,487	100%
Total Funding	<u>497,487</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$309,814	\$229,998	\$244,301
Operating Expenses	\$114,353	\$233,011	\$238,360
Internal Service Charges	\$34,982	\$13,229	\$14,826
Total Expenditures	<u>\$459,149</u>	<u>\$476,238</u>	<u>\$497,487</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Director Of Human Resources	0.42	0.42			0.42	0.42
Human Resources Analyst I	0.15	0.15			0.15	0.15
Human Resources Technician I		0.25				0.25
Human Resources Technician II	0.45	0.20			0.45	0.20
Ltd Ser-Admin Support			0.50	0.50	0.50	0.50
Ltd Ser-Professional			0.19	0.19	0.19	0.19
Senior Human Resources Analyst	0.29	0.28			0.29	0.28
	<u>1.31</u>	<u>1.30</u>	<u>0.69</u>	<u>0.69</u>	<u>2.00</u>	<u>1.99</u>

Program Outcome

Establish and maintain positive, cooperative employer-employee relations to reduce conflicts, improve employee morale, and encourage employee involvement in achieving organizational effectiveness.

Program Objectives

- 1B Provide advice and support to management regarding discipline, disciplinary appeals, and grievance appeals arising under various MOUs and Personnel Rules to assure appropriate, equitable, and consistent treatment of the work force.
- 1Z Provide administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	159,376	100%
Total Funding	159,376	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$34,967	\$95,884	\$99,059
Operating Expenses	\$53,492	\$60,000	\$60,000
Internal Service Charges		\$339	\$317
Total Expenditures	\$88,459	\$156,223	\$159,376

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Director Of Human Resources	0.34	0.31			0.34	0.31
Senior Human Resources Analyst	0.09	0.10			0.09	0.10
	0.43	0.41			0.43	0.41

Program Outcome

To improve the organization's most valuable asset, its work force and promote the City's image as a premier organization by providing effective recruitment and selection programs designed to attract and employ qualified, service oriented, performance driven employees.

Program Objectives

- 1A Design, plan and conduct recruitment campaigns that provide a sufficient number of highly qualified applicants for the hiring department's needs. Ensure the selection process measures job-related knowledge, skills and abilities, as well as other pertinent characteristics supportive of the City's MVV that results in a highly qualified pool of candidates from which the hiring authority can choose. Provide employment lists to the hiring department within 85 days of approval to fill the position. Achieve a 90% or better rating in customer surveys.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	286,539	100%
Total Funding	<u>286,539</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$126,556	\$164,970	\$178,373
Operating Expenses	\$116,307	\$57,124	\$107,124
Internal Service Charges		\$1,041	\$1,042
Total Expenditures	<u>\$242,863</u>	<u>\$223,135</u>	<u>\$286,539</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Director Of Human Resources	0.02	0.05			0.02	0.05
Human Resources Analyst I	0.80	0.80			0.80	0.80
Senior Human Resources Analyst	0.50	0.50			0.50	0.50
	<u>1.32</u>	<u>1.35</u>			<u>1.32</u>	<u>1.35</u>

Program Outcome

To protect the Organization's resources by providing a workers' compensation insurance program to ensure compliance with established legal requirements and foster a safe and healthy work environment.

Program Objectives

- 1D To protect the City's resources by administering an effective Workers' Compensation Program so that legal compliance is ensured and lost hours for work-related injuries or illnesses are reduced.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	29,464	21.58%
610-Workers' Compensation	107,073	78.42%
Total Funding	136,537	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$75,656	\$123,203	\$135,842
Operating Expenses	\$4,347		
Internal Service Charges		\$710	\$695
Total Expenditures	\$80,003	\$123,913	\$136,537

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Director Of Human Resources	0.05	0.05			0.05	0.05
Human Resources Technician I		0.05				0.05
Human Resources Technician II	0.05				0.05	
Senior Human Resources Analyst	0.80	0.80			0.80	0.80
	<u>0.90</u>	<u>0.90</u>			<u>0.90</u>	<u>0.90</u>

Program Outcome

To support the Organization's efforts to attract and retain qualified employees by effectively managing a comprehensive benefits program in compliance with labor union agreements, legal requirements and City policies.

Program Objectives

- 1A Provide benefits assistance and respond to benefit questions quickly and accurately by Human Resources staff members. Receive a 90% or better rating in customer surveys. Accurately process 95% of retirement health and benefit enrollment/changes.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	69,620	100%
Total Funding	69,620	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$74,251	\$33,850	\$35,940
Operating Expenses	\$33,626	\$37,757	\$33,464
Internal Service Charges		\$221	\$216
Total Expenditures	\$107,877	\$71,828	\$69,620

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Director Of Human Resources	0.05	0.05			0.05	0.05
Human Resources Technician I		0.05				0.05
Human Resources Technician II	0.23	0.18			0.23	0.18
	0.28	0.28			0.28	0.28

Program Outcome

To support the Organization's Mission, Vision, Values by providing training modules that develop the skills and competencies needed by City employees to increase the efficiency and effectiveness of service delivery.

Program Objectives

- 1A Administer an effective New Employee Orientation Program so that 90% of new hires indicate program participation helped them transition into the organization, understand our MVV and customer service philosophy.
- 1C Provide general and safety training so that organizational initiatives are supported and advanced.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	110,970	100%
Total Funding	110,970	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$36,525	\$43,676	\$47,483
Operating Expenses	\$61,988	\$63,240	\$63,240
Internal Service Charges		\$252	\$247
Total Expenditures	\$98,513	\$107,168	\$110,970

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Director Of Human Resources	0.05	0.05			0.05	0.05
Human Resources Analyst I	0.05	0.05			0.05	0.05
Human Resources Technician I		0.05				0.05
Human Resources Technician II	0.10	0.05			0.10	0.05
Senior Human Resources Analyst	0.12	0.12			0.12	0.12
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.32	0.32			0.32	0.32

Program Outcome

Design and administer compensation and classification systems and pay and performance recognition programs that advance the organization's culture and enhance the contributions of employees toward achieving the City's MVV.

Program Objectives

- 1A Develop and implement compensation and performance recognition programs that promote job performance, performance feedback, and performance accountability and encourage desired organizational outcomes. Conduct and present compensation analysis in support of grade assignment, pay adjustment recommendations, labor negotiations, and staffing levels. Achieve a 90% or better rating in customer surveys. Accurately process 95% of compensation analysis and data report requests within established deadlines.
- 1B Develop classifications and conduct classification reviews. Complete 90% of classification reviews within 90 days of requests received, measured as completed.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	175,731	100%
Total Funding	<u>175,731</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$161,005	\$154,939	\$163,582
Operating Expenses	\$2,300	\$11,037	\$11,037
Internal Service Charges		\$1,136	\$1,112
Total Expenditures	<u>\$163,305</u>	<u>\$167,112</u>	<u>\$175,731</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Director Of Human Resources	0.07	0.07			0.07	0.07
Human Resources Technician I		0.60				0.60
Human Resources Technician II	1.17	0.57			1.17	0.57
Senior Human Resources Analyst	0.20	0.20			0.20	0.20
	<u>1.44</u>	<u>1.44</u>			<u>1.44</u>	<u>1.44</u>

DEPARTMENT SERVICES

The Information Technology Department Provides Service Through the Following Programs.

- Administration
- Project Management Office
- Operations
- Customer Service
- Geographic Information Services

MAJOR ACCOMPLISHMENTS

- Successfully implemented a new state of the art Land Management and Permitting System (Accela Automation). This system, hosted by the vendor, provides the City "cloud computing", which offers the City a cost savings over the existing Permitting System.
- Completed the replacement of existing analog radio system and radios with a new digital system for implementation of the East Bay Regional Communications system "EBRCS", which provides shared communications for all East Bay public safety organizations.
- Implemented paperless paychecks for City employees, reducing labor costs to the City.
- Implemented electronic card key system at additional sites throughout the City improving security.
- Completion of rollout of Microsoft Windows 7 for City desktops.
- Upgraded Information Technology infrastructure including:
 - Updated wiring standards and wiring replacement
 - Implemented additional wireless access points throughout the City
 - Implemented a cable documentation system
 - Virtualizing additional servers increasing reliability and reducing labor and hardware costs
 - Replacing network screening capabilities to prevent intrusion into the City's network from the Internet
 - Adding additional security to point of sale sites to comply with credit card processing requirements
- Changed the email address of the City to name@cityofconcord.org
- Updated the City's financial systems to comply with the changing federal regulations and tax law changes
- Completed writing a request for proposal for a new commercial Police Records System. Once implemented, this system will provide advanced investigation tools and better reporting capability on Police activities, resulting in reduced labor costs to the City.

INITIATIVES FOR 2013-14

- Successfully select, implement, and transition all City systems to replacement Institutional Network no later than March 31, 2014 to ensure no disruption in service with the Astound Franchise expiration.
- Collaborate with the City Management Department and all other Departments to define requirements, document and develop business processes, select, and implement a replacement Document Management and Agenda Automation systems.
- Collaborate with the Police Department and the City Attorney's office to implement a revised Alarm Permit process and identify and implement a technology fee on appropriate business systems to realize revenues committed to and accounted for in the 10-Year Budget Plan.

INITIATIVES FOR 2013-14 Cont'd

- Continue responding to ever changing legislative, regulatory, and industry information security and privacy requirements and ensuring the city's business systems remain in compliance as part of the on-going Risk Management function of the Department.
- Collaborate with the Public Works Department to define requirements, document and develop business processes, select and implement an Asset Management system integrated with and leveraging the City's existing business systems investments.
- Collaborate with the Police Department to complete documenting business processes, select and implement a replacement Police Records Management system.

SIGNIFICANT CHANGES FOR 2013-14

- None anticipated at this time.

The Information Technology Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	5,757,480	 100%
Total Funding	<u>5,757,480</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	955,831
Project Management Office	1,438,846
Operations	1,742,591
Customer Service	1,325,597
Geographic Information Services	294,615
Total Program Budget	<u>5,757,480</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$1,617,673	\$1,751,370	\$1,909,143
Operating Expenses	\$3,314,262	\$3,607,984	\$3,821,498
Internal Service Charges	\$62,495	\$26,454	\$26,839
Capital Outlay	\$60,625		
Other Financing Uses	\$265,568		
Total Expenditures	<u>\$5,320,623</u>	<u>\$5,385,808</u>	<u>\$5,757,480</u>

The Information Technology Department has the following Authorized Positions By Program

<u>Program</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administration	1.00	2.00			1.00	2.00
Project Management Office	4.00	4.00	0.90	0.78	4.90	4.78
Operations	1.00	1.00			1.00	1.00
Customer Service	3.00	3.00	0.36	0.43	3.36	3.43
Geographic Information Services	2.00	2.00		0.01	2.00	2.01
	<u>11.00</u>	<u>12.00</u>	<u>1.26</u>	<u>1.22</u>	<u>12.26</u>	<u>13.22</u>

Program Outcome

To provide cost effective, accurate and compliant administrative support services to the Information Technology Department including contract administration, records management, financial analysis supporting projects and asset acquisition.

Program Objectives

- 1A Contract and vendor administration. On time contract renewals/terminations. Records management. Budget administration and invoice coding. Financial/cost analysis.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	955,831	100%
Total Funding	955,831	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$306,955	\$330,506	\$371,893
Operating Expenses	\$151,535	\$268,224	\$564,821
Internal Service Charges	\$62,495	\$18,567	\$19,117
Capital Outlay	\$55,331		
Other Financing Uses	\$265,568		
Total Expenditures	\$841,884	\$617,297	\$955,831

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Analyst		1.00				1.00
Director Of Info. Technology	1.00	1.00			1.00	1.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1.00	2.00			1.00	2.00

Program Outcome

To provide the City with a Project Management Office for delivery of technology enabled projects that meet stated requirements and benefits within predictable timeframes, budgets, and provide communications to project sponsors and stakeholders. To provide ongoing support for applications and database systems implemented by the City and used by the public and city departments 24 hours a day, 7 days and week.

Program Objectives

- 1A To provide predictable cost effective solutions for new project initiatives.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	1,438,846	100%
Total Funding	<u>1,438,846</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$505,554	\$625,854	\$665,372
Operating Expenses	\$681,923	\$757,251	\$770,385
Internal Service Charges		\$3,155	\$3,089
Total Expenditures	<u>\$1,187,477</u>	<u>\$1,386,260</u>	<u>\$1,438,846</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Information Technology Manager	1.00	1.00			1.00	1.00
Ltd Ser-Professional			0.78	0.78	0.78	0.78
Microcomputer Coordinator	1.00	1.00	0.10		1.10	1.00
Senior Programmer Analyst	1.00	1.00	0.02		1.02	1.00
Systems & Programming Manager	1.00	1.00			1.00	1.00
	<u>4.00</u>	<u>4.00</u>	<u>0.90</u>	<u>0.78</u>	<u>4.90</u>	<u>4.78</u>

Program Outcome

To deliver high quality, cost effective and reliable network, desktop and telecommunications services 24 hours a day, 7 days a week by operating and monitoring hardware and software and by responding to user requests for services.

Program Objectives

- 1A Conduct systems operations to deliver continuously available business support systems.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	1,742,591	100%
Total Funding	1,742,591	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$221,966	\$167,576	\$184,012
Operating Expenses	\$1,575,540	\$1,701,145	\$1,557,807
Internal Service Charges		\$789	\$772
Capital Outlay	\$5,295		
Total Expenditures	\$1,802,801	\$1,869,510	\$1,742,591

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Information Technology Manager	1.00	1.00			1.00	1.00
	<u>1.00</u>	<u>1.00</u>			<u>1.00</u>	<u>1.00</u>

Program Outcome

To provide high quality, cost effective customer communications, services and support to the City. Strategic goal is to increase the number of calls closed on first contact to 85%.

Program Objectives

- 1A Help Desk Services (Application, Telecom, Desktop Services).
- 1B Web services.
- 1C Business Systems Training.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	1,325,597	100%
Total Funding	<u>1,325,597</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$364,544	\$405,702	\$444,532
Operating Expenses	\$872,766	\$839,817	\$878,748
Internal Service Charges		\$2,366	\$2,317
Total Expenditures	<u>\$1,237,310</u>	<u>\$1,247,885</u>	<u>\$1,325,597</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Information Technology Manager	1.00	1.00			1.00	1.00
Ltd Ser-Professional			0.18	0.15	0.18	0.15
Microcomputer Coordinator				0.10		0.10
Programmer	1.00	1.00	0.12	0.12	1.12	1.12
Senior Programmer Analyst				0.02		0.02
Web Coordinator	1.00	1.00	0.06	0.04	1.06	1.04
	<u>3.00</u>	<u>3.00</u>	<u>0.36</u>	<u>0.43</u>	<u>3.36</u>	<u>3.43</u>

Program Outcome

Assure that city departments can provide services to citizens and use GIS data to make well informed decisions by providing cost effective and accurate geographic information.

Program Objectives

- 1A Assure that city departments can provide services to citizens and use GIS data to make well informed decisions by providing cost effective and accurate Geographic Information Services.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	294,615	100%
Total Funding	<u>294,615</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$218,654	\$221,732	\$243,334
Operating Expenses	\$32,498	\$41,547	\$49,737
Internal Service Charges		\$1,577	\$1,544
Total Expenditures	<u>\$251,152</u>	<u>\$264,856</u>	<u>\$294,615</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Gis Technician	1.00	1.00		0.01	1.00	1.01
Program Manager	1.00	1.00			1.00	1.00
	<u>2.00</u>	<u>2.00</u>		<u>0.01</u>	<u>2.00</u>	<u>2.01</u>

DEPARTMENT SERVICES

The Office of the City Manager Department Provides Service Through the Following Programs.

- City Council Services
- City Management
- Community Relations
- Administrative Services & City Clerk
- Elections
- Printing Services
- Franchise Management

MAJOR ACCOMPLISHMENTS

- Initiated and implemented a project to combine two City publications, City News and the Activity Guide, for a savings of \$56,000 annually.
- Assisted in meeting State requirements in the dissolution of the Redevelopment Agency, including formation of a Successor Agency and an Oversight Committee.
- Supported two initiatives led by Mayor Ron Leone which resulted in the creation of two new non-profit organizations - Change 4 Real Change (a program to encourage support for homeless service organizations) and Concord Associates for the Performing Arts (CAPA), dedicated to raising funds for enhanced economic development through the performing arts.
- Coordinated communication plans and outreach for a number of projects and community issues including: Opening of the Spray Park, Chevron Energy Solutions project completion celebration, ribbon cutting event for new ADA sidewalk at Dave Brubeck Park, downtown sewer replacement project, November 2012 municipal election, public awareness campaign targeting copper theft, launch of the new sandbag station at the Corp Yard, implementation of the paperless payroll system.
- Assisted with creation, launch and outreach associated with new public engagement websites: Concord Connects, Next Door and COG Team.
- Maintained communication with residents, businesses and employees by producing two issues of the City News Activity Guide, 12 eNewsletters, 12 electronic versions of City Talk (employee newsletter) and approximately 90 news releases.
- Coordinated the 2013 Mayor's Luncheon and State-of-the-City address.
- Assumed the responsibility as lead Division over the transition of Mt. Diablo Health Care District into the City.
- On track to generate over \$140,000 in revenues from outside printing for government agencies.
- Partnered with the Mt. Diablo Unified School Districts Workability Program to train students in print production while they provide additional production support at no cost to the City of Concord.
- Supported the City's Wellness Committee to promote health and fitness to employees.
- Worked with Information Technology to troubleshoot a failed attempt to upgrade the City's Document Imaging System (Questys).
- Coordinated two major fundraising efforts for the non-profit organization developed to support the City's Sister City Program in anticipation of hosting the 40th Anniversary Celebration in 2014.

MAJOR ACCOMPLISHMENTS Cont'd

- Successfully conducted the November 6, 2012 Election and the recruitment process for each of the City's Boards and Commissions.

INITIATIVES FOR 2013-14

- Increase Printing Services Revenue by 3% to \$143,000
- Conduct a Community Survey to measure effectiveness and efficiency of service delivery to residents and businesses in the Concord community.
- Work with Information Technology on development of upgrades to the City's website.
- Transition the organization into a new Document Imaging System in concert with the Information Technology Department.
- Scan and file a backlog of documents into the Document Imaging System.
- Support the Concord Ambassadors with public outreach for homestays and activities as they make plans for the 40th Anniversary Celebrations of our Sister City Relationship with Kitakami, Japan which will take place in October 2014.
- Review and update current Policies and Procedures/Administrative Directives to ensure they meet today's business needs and organizational practices.
- Integrate the Mt. Diablo Health Care District records into the City's Records Program and scan the vital records into the City's Document Imaging System.
- Welcome and support the needs of a new City Manager as they transition into their assignment and help integrate their goals and philosophy throughout the organization.

SIGNIFICANT CHANGES FOR 2013-14

- None anticipated at this time.

The Office of the City Manager Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	2,735,671	 100%
Total Funding	<u>2,735,671</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
City Council Services	357,044
City Management	985,451
Community Relations	294,737
Administrative Services & City Clerk	612,552
Printing Services	389,515
Franchise Management	96,372
Total Program Budget	<u>2,735,671</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$1,894,433	\$1,797,841	\$1,975,029
Operating Expenses	\$544,773	\$662,945	\$549,995
Internal Service Charges	\$183,814	\$205,073	\$210,647
Total Expenditures	<u>\$2,623,020</u>	<u>\$2,665,859</u>	<u>\$2,735,671</u>

The Office of the City Manager Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
City Council Services	5.71	5.71			5.71	5.71
City Management	3.13	3.13	0.09	0.07	3.22	3.20
Community Relations	1.06	1.06	0.54	0.54	1.60	1.60
Administrative Services & City Clerk	4.00	4.00	0.57	0.55	4.57	4.55
Printing Services	2.00	2.00	0.13	0.13	2.13	2.13
Franchise Management	0.10	0.10			0.10	0.10
	<u>16.00</u>	<u>16.00</u>	<u>1.33</u>	<u>1.29</u>	<u>17.33</u>	<u>17.29</u>

Program Outcome

Establish policies and ensure the City's long term financial stability for provision of effective and efficient public services so that Concord is recognized as a city of the highest quality in which to live and do business.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	357,044	100%
Total Funding	357,044	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$240,125	\$240,503	\$255,408
Operating Expenses	\$61,728	\$67,533	\$67,493
Internal Service Charges	\$31,643	\$33,322	\$34,143
Total Expenditures	\$333,496	\$341,358	\$357,044

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Confidential Secretary	0.15	0.15			0.15	0.15
Council Member	3.00	3.00			3.00	3.00
Exec.assistant - Council/Mgr.	0.56	0.56			0.56	0.56
Mayor	1.00	1.00			1.00	1.00
Vice Mayor	1.00	1.00			1.00	1.00
	5.71	5.71			5.71	5.71

Program Outcome

To support and implement City Council polices to make Concord a City of the highest quality.

Program Objectives

1Z Administrative support for the program to provide responsive follow-up to citizen contacts and accountability of City services.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	985,451	100%
Total Funding	<u>985,451</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$792,695	\$700,066	\$781,812
Operating Expenses	\$114,248	\$94,616	\$107,900
Internal Service Charges	\$47,082	\$95,506	\$95,739
Total Expenditures	<u>\$954,025</u>	<u>\$890,188</u>	<u>\$985,451</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Assistant City Manager	1.00	1.00			1.00	1.00
City Manager	1.00	1.00			1.00	1.00
Confidential Secretary	0.69	0.69			0.69	0.69
Exec.assistant - Council/Mgr.	0.44	0.44			0.44	0.44
Ltd Ser-Admin Support			0.09	0.07	0.09	0.07
	<u>3.13</u>	<u>3.13</u>	<u>0.09</u>	<u>0.07</u>	<u>3.22</u>	<u>3.20</u>

Program Outcome

To provide information to internal and external communities about City programs and policies in order to encourage two-way communication and participation in making Concord a city of the highest quality.

Program Objectives

1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	294,737	100%
Total Funding	294,737	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$173,245	\$199,176	\$215,718
Operating Expenses	\$49,461	\$73,903	\$78,200
Internal Service Charges		\$836	\$819
Total Expenditures	\$222,706	\$273,915	\$294,737

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Community Relations Manager	1.00	1.00			1.00	1.00
Confidential Secretary	0.06	0.06			0.06	0.06
Ltd Ser-Technician			0.54	0.54	0.54	0.54
	1.06	1.06	0.54	0.54	1.60	1.60

Program Outcome

To provide public information, conduct municipal elections, and maintain the public record as required by the City Clerk to comply with Municipal, State, and Federal laws; to provide effective administrative and support services to City operating departments by delivering, mail services, records management, forms management, flow process analysis; and to administer the boards, committees, and commissions process for the City Council.

Program Objectives

1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	612,552	100%
Total Funding	612,552	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$452,638	\$441,337	\$483,133
Operating Expenses	\$71,354	\$107,303	\$107,000
Internal Service Charges	\$40,369	\$18,278	\$22,419
Total Expenditures	\$564,361	\$566,918	\$612,552

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Assistant	1.00	1.00			1.00	1.00
Administrative Clerk II	1.00	1.00			1.00	1.00
Administrative Secretary	1.00	1.00			1.00	1.00
City Clerk	1.00	1.00			1.00	1.00
Ltd Ser-Admin Support			0.57	0.55	0.57	0.55
	4.00	4.00	0.57	0.55	4.57	4.55

Program Outcome

To effectively conduct municipal elections and ensure processes are completed according to schedule and as prescribed by State and local laws.

Program Objectives

1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
Total Funding	0	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Operating Expenses		\$130,000	
Total Expenditures		\$130,000	

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
No Staff Assigned						

Program Outcome

To provide graphic design, printing and bindery services, user consultation for composition and materials, and brokering services for outsourced printing.

Program Objectives

1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	389,515	100%
Total Funding	389,515	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$214,169	\$207,008	\$228,213
Operating Expenses	\$158,095	\$103,456	\$103,852
Internal Service Charges	\$64,720	\$56,973	\$57,450
Total Expenditures	\$436,984	\$367,437	\$389,515

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Graphic Designer	1.00	1.00			1.00	1.00
Ltd Ser-Admin Support			0.13	0.13	0.13	0.13
Printing Services Supervisor	1.00	1.00			1.00	1.00
	2.00	2.00	0.13	0.13	2.13	2.13

Program Outcome

To negotiate and manage franchises so that services to Concord's 38,000 cable television and 28,000 solid waste/recycling franchise customers are delivered at the lowest cost with an appropriate range of service type and quality in compliance with local, State and federal laws and regulations. As electricity deregulation is implemented by the California Public Utilities Commission, Franchise Management shall facilitate the lowest possible electrical and natural gas rates to residences, businesses, and industries located in Concord.

Program Objectives

1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	96,372	100%
Total Funding	96,372	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$21,561	\$9,751	\$10,745
Operating Expenses	\$89,887	\$86,134	\$85,550
Internal Service Charges		\$158	\$77
Total Expenditures	\$111,448	\$96,043	\$96,372

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Confidential Secretary	0.10	0.10			0.10	0.10
	0.10	0.10			0.10	0.10

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DEPARTMENT SERVICES

The Parks and Recreation Department Provides Service Through the Following Programs.

- Administration
- Camp Concord
- Facility Operations Program
- Sports & Events
- Youth and Family Services
- Senior & Special Recreation Services
- Community Services
- Concord/Pleasant Hill Health Care Dist.
- Diablo Creek - Administration

MAJOR ACCOMPLISHMENTS

- Department wide work responsibilities were redistributed to all staff as a result of two Program Manager vacancies. As the positions are filled, the department is reorganizing staff assignments and responsibilities.
- Organized grand opening event for the Meadow Homes Spray Park and worked inter-departmentally to manage the learning curve of the operation of a new facility. The first season of operation was a large success with over 8,000 visitors to the Spray Park. The new facility received the Outstanding Facility/Park Award from the California Park & Recreation Society District 3 Agency Showcase Award program.
- Successfully negotiated new five-year contract term with the Terrapins Swim Team for the use of Concord Community Pool.
- Continued to evaluate and refine the operational model for the Park Steward Patrol in partnership with the Police Department's VIPS program and the Park Maintenance Division.
- Worked collaboratively with the City Management Department to produce a combined Concord City News and Activity Guide publication that achieved cost savings while increasing distribution to all residents and Concord businesses.
- Established the Mt. Diablo Health Care District Grant Committee to implement a grant process and make funding recommendations.
- Collaborated with the First 5 Central Regional Group to provide physical activity classes for ages 3-5 utilizing grant funding from First 5.
- Transitioned the Housing Rehabilitation Program from C&ED to P&R Community Grants Manager.
- Expanded the Be a Santa to a Senior Program providing over 170 gifts to needy and lonely seniors with the support of the Commission on Aging, Boys & Girls Scouts, and community churches.
- Increased Senior Center registration by 8% in classes and special events.
- Implemented social media marketing for Senior Center special events and volunteer opportunities through Event Bright and a Constant Contact monthly eNewsletter.
- As Executive Sponsor for the Community Oriented Government Team, the team continues to address and problem solve issues that are inter-departmental, require a partnership with other agencies and the community, and that pose a city-wide challenge.

MAJOR ACCOMPLISHMENTS Cont'd

- In collaboration with Facility Maintenance and Engineering, two new offices were added at Centre Concord to accommodate staff relocations.
- Successfully implemented a new Adult Kickball League program to maximize the evening use of fields at Willow Pass Park and increase revenue generation.
- Successfully implemented a new preschool summer program, "Get Ready! Here Comes 1st Grade".
- Completed new customer enhancements to the Willow Pass Community Center facility reservation system, including customized, to-scale, event floor plan software, and new on-line customer feedback tools. These improvements have created staff efficiencies and a higher level of customer service.
- Completed a Memorandum of Understanding with Mt. Diablo Unified School District for the After School Enrichment classes held in the schools.

INITIATIVES FOR 2013-14

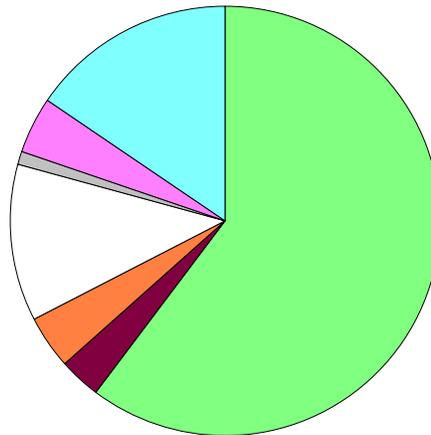
- Now that the Mt. Diablo Health Care District has become the subsidiary of the City, fiscal year 2013-14 will launch the first year of the grant funding cycle.
- Train new Community Grants Manager and transition current Program Manager-CDBG into her new position as a Program Manager-Recreation. With the promotion of a Recreation Program Coordinator to a Program Manager-Recreation, additional recruitment and department reorganization will occur.
- Negotiate a new Management Agreement for the operation of the Sleep Train Pavilion at Concord.
- Research and explore the potential of a third-party operator for the Camp Concord program.
- Research the viability of establishment of a taxi scrip program for senior citizens in collaboration with the Commission on Aging.
- Release an RFP to solicit new Food & Beverage Concessionaire/s for Willow Pass Park Ball Fields and Concord Community Pool.
- Research and implement a system to accurately measure participation levels at the Concord Senior Center.
- Complete an inspection and thorough review of Centre Concord's short and long-term building and small equipment replacement needs.
- Develop a plan to increase programs and use of the lighted tennis courts and softball fields at Willow Pass Park.
- In partnership with swim meet organizers, develop a plan that reduces the impact of on-street swim meet parking on surrounding neighborhoods at Concord Community Pool.

SIGNIFICANT CHANGES FOR 2013-14

- None anticipated at this time.

The Parks and Recreation Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	4,273,119	60.64%
252-Housing Conservation	220,709	3.13%
254-Community Dev Block Grant	284,812	4.04%
402-Capital Projects- Reimburs	839,008	11.91%
460-Childcare	30,000	.43%
530-Cph Health Care District	302,431	4.29%
700-Golf Course	1,097,104	15.56%
Total Funding	7,047,183	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	385,301
Camp Concord	520,001
Facility Operations Program	2,309,935
Sports & Events	345,177
Youth and Family Services	854,379
Senior & Special Recreation Services	697,334
Community Services	739,521
Concord/Pleasant Hill Health Care Dist.	98,431
Diablo Creek - Administration	1,097,104
Total Program Budget	7,047,183

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$3,084,388	\$3,268,117	\$3,455,265
Operating Expenses	\$2,976,106	\$2,541,483	\$2,919,939
Internal Service Charges	\$1,328,920	\$643,423	\$671,979
Other Financing Uses	\$103,077		
Total Expenditures	\$7,492,491	\$6,453,023	\$7,047,183

The Parks and Recreation Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administration	1.00	0.75			1.00	0.75
Camp Concord	2.10	2.25	4.81	4.77	6.91	7.02
Facility Operations Program	6.05	6.00	21.30	21.31	27.35	27.31
Sports & Events	0.85	0.75	0.61	0.68	1.46	1.43
Youth and Family Services	1.00	1.00	27.72	27.23	28.72	28.23
Senior & Special Recreation Services	2.00	3.00	4.25	2.60	6.25	5.60
Community Services	1.00	0.80	0.41	0.29	1.41	1.09
Concord/Pleasant Hill Health Care Dist.		0.20		1.08		1.28
Diablo Creek - Administration		0.25				0.25
	14.00	15.00	59.10	57.96	73.10	72.96

Program Outcome

To facilitate and direct the effective delivery of programs and services by supporting Departmental operations.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	385,301	100%
Total Funding	<u>385,301</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$229,242	\$178,097	\$133,631
Operating Expenses	\$106,511	\$100,603	\$100,603
Internal Service Charges	\$163,041	\$126,530	\$151,067
Total Expenditures	<u>\$498,794</u>	<u>\$405,230</u>	<u>\$385,301</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Dir Community/Recreation Svcs	1.00	0.75			1.00	0.75
	<u>1.00</u>	<u>0.75</u>			<u>1.00</u>	<u>0.75</u>

Program Outcome

To contribute to the mental and physical well being of children and adults by providing safe, organized camping programs and rental facilities in a well maintained environment while meeting or exceeding cost recovery goals.

Program Objectives

- 1A Facilitate and conduct a residential camping program in accordance with American Camp Association standards to achieve a 90% good or excellent customer satisfaction rating.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	520,001	100%
Total Funding	520,001	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$194,656	\$235,783	\$267,447
Operating Expenses	\$176,354	\$108,913	\$170,324
Internal Service Charges	\$83,903	\$80,669	\$82,230
Total Expenditures	\$454,913	\$425,365	\$520,001

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Camp Director	1.00	1.00			1.00	1.00
Camp Facility Specialist	1.00	1.00			1.00	1.00
Ltd Ser-Camp Specialist			4.81	4.77	4.81	4.77
Program Manager		0.25				0.25
Senior Recreation Program Mgr	0.10				0.10	
	2.10	2.25	4.81	4.77	6.91	7.02

Program Outcome

Program Objectives

1Z Administrative Support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	2,309,935	100%
Total Funding	<u>2,309,935</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$1,246,850	\$1,353,300	\$1,382,192
Operating Expenses	\$556,505	\$667,912	\$590,270
Internal Service Charges	\$578,280	\$327,352	\$337,473
Other Financing Uses	\$102,489		
Total Expenditures	<u>\$2,484,124</u>	<u>\$2,348,564</u>	<u>\$2,309,935</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Ltd Ser-Recreation Specialist			21.30	21.31	21.30	21.31
Program Manager	1.50	2.25			1.50	2.25
Recreation Program Coordinator	3.75	3.75			3.75	3.75
Senior Recreation Program Mgr	0.80				0.80	
	<u>6.05</u>	<u>6.00</u>	<u>21.30</u>	<u>21.31</u>	<u>27.35</u>	<u>27.31</u>

Program Outcome

To provide and facilitate adult sports and events by offering multi-sport leagues while meeting or exceeding cost recovery goals.

Program Objectives

1Z

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	345,177	100%
Total Funding	<u>345,177</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$108,129	\$135,645	\$128,388
Operating Expenses	\$197,059	\$204,178	\$206,173
Internal Service Charges	\$4,232	\$12,963	\$10,616
Total Expenditures	<u>\$309,420</u>	<u>\$352,786</u>	<u>\$345,177</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Ltd Ser-Recreation Specialist			0.61	0.68	0.61	0.68
Program Manager	0.50	0.50			0.50	0.50
Recreation Program Coordinator	0.25	0.25			0.25	0.25
Senior Recreation Program Mgr	0.10				0.10	
	<u>0.85</u>	<u>0.75</u>	<u>0.61</u>	<u>0.68</u>	<u>1.46</u>	<u>1.43</u>

Program Outcome

Program Objectives

- 1A Provide supervised program activities for elementary and middle school age youth in targeted neighborhoods and achieve measurable improvement in skills which promote positive behavior in 50% of participants.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	15,371	1.80%
402-Capital Projects- Reimburs	839,008	98.20%
Total Funding	854,379	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$740,820	\$808,815	\$800,800
Operating Expenses	\$446,338	\$24,310	\$39,681
Internal Service Charges	\$286,850		\$13,898
Other Financing Uses	\$588		
Total Expenditures	\$1,474,596	\$833,125	\$854,379

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Ltd Ser-Recreation Specialist			27.72	27.23	27.72	27.23
Program Coordinator	1.00	1.00			1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>27.72</u>	<u>27.23</u>	<u>28.72</u>	<u>28.23</u>

Program Outcome

To promote the health, wellness and independence of older adults and persons with disabilities through the collaborative delivery of programs, services, events and activities.

Program Objectives

- 1A Facilitate human services so that customers will obtain critical services.
- 1B Facilitate inclusive activities to achieve a 90% customer satisfaction rating.
- 1C Facilitate activities and events in collaboration with the Senior Club to achieve an 80% good to excellent rating from participating Club members.
- 1D Provide supervised activities for the developmentally disabled participants.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	697,334	100%
Total Funding	697,334	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$389,604	\$400,996	\$443,557
Operating Expenses	\$169,209	\$198,435	\$178,047
Internal Service Charges	\$199,591	\$73,477	\$75,730
Total Expenditures	\$758,404	\$672,908	\$697,334

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Ltd Ser-Recreation Specialist			4.25	2.60	4.25	2.60
Program Manager	1.00	1.00			1.00	1.00
Recreation Program Aide		1.00				1.00
Recreation Program Coordinator	1.00	1.00			1.00	1.00
	<u>2.00</u>	<u>3.00</u>	<u>4.25</u>	<u>2.60</u>	<u>6.25</u>	<u>5.60</u>

Program Outcome

To provide community services assistance to low-and-moderate income Concord residents, provide program funding to aid in the prevention of slums and blight, and address urgent community needs such as disaster relief through the administration of the City of Concord's Community Development Block Grant (CDBG) and General Fund Grant Programs.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
252-Housing Conservation	220,709	29.84%
254-Community Dev Block Grant	284,812	38.51%
460-Childcare	30,000	4.06%
530-Cph Health Care District	204,000	27.59%
Total Funding	<u>739,521</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$169,933	\$155,481	\$152,676
Operating Expenses	\$279,650	\$248,726	\$586,227
Internal Service Charges	\$789	\$789	\$618
Total Expenditures	<u>\$450,372</u>	<u>\$404,996</u>	<u>\$739,521</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Ltd Ser-Admin Support				0.29		0.29
Ltd Ser-Recreation Specialist			0.41		0.41	
Program Manager	1.00	0.80			1.00	0.80
	<u>1.00</u>	<u>0.80</u>	<u>0.41</u>	<u>0.29</u>	<u>1.41</u>	<u>1.09</u>

Program Outcome

To provide administration and funding through a grant application process to community organizations for needed health programs that serve residents in the Mt. Diablo Health Care District.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
530-Cph Health Care District	98,431	100%
Total Funding	98,431	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits			\$80,143
Operating Expenses			\$18,134
Internal Service Charges			\$154
Total Expenditures			\$98,431

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Ltd Ser-Admin Support				1.08		1.08
Program Manager		0.20				0.20
		0.20		1.08		1.28

Program Outcome

To manage the Diablo Creek Golf Course in order to maximize revenues while providing an affordable, high quality golf experience.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
700-Golf Course	1,097,104	100%
Total Funding	1,097,104	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$683		\$66,431
Operating Expenses	\$978,905	\$988,406	\$1,030,480
Internal Service Charges	\$12,234	\$16,302	\$193
Total Expenditures	\$991,822	\$1,004,708	\$1,097,104

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Dir Community/Recreation Svcs		0.25				0.25
		0.25				0.25

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DEPARTMENT SERVICES

The Police Department Provides Service Through the Following Programs.

- Police IA
- Police Parking
- Police Abatement
- PD Emergency Prepared
- Police Volunteer
- Police Administration
- Field Ops Patrol
- Field Ops SWAT
- Field Ops Detentions
- Field Ops Reserves
- Field Ops Traffic
- Field Ops Special Events
- Field Ops SET
- Field Ops Comm Serv Desk
- Field Ops Dispatch
- Field Ops Community Policing
- Field Ops Code Enforcement
- Field Ops Administration
- Support Special Victim Unit
- Support CSI
- Support Property
- Support Financial Crimes
- Support SIB
- Support Major Crimes
- Support Training
- Support Records
- Support Recruiting
- Support Administration

MAJOR ACCOMPLISHMENTS

- Office of Emergency Services: Successful planning, implementation and management of a "no notice" emergency operations exercise, which included full activation of the Emergency Operation Center in November 2012.
- Community Emergency Response Team (CERT): Volunteers conducted two full-scale exercises. One exercise was held at Brookview Park addressing people with functional access needs. The other exercise was held at the Crossings to verify radio transmission capabilities to one thousand (1000) residents.

MAJOR ACCOMPLISHMENTS Cont'd

- **Volunteers in Police Services:** Current active volunteers grew to 95 with an additional 16 Cades for a total of 111 volunteers. The volunteers contributed a total of 16,841 hours in 2012 which translates to a monetary savings of \$395,451.
- **Tow Management Software Program:** Police Department personnel worked diligently with an outside vendor, all nine of the City's Rotational Tow Companies and the City of Clayton's towing service, to implement a tow management software program. The software will automatically select and notify the next available tow company, via computer or phone, based on the rotation and tow requirements. The software is "cloud based" requiring no City of Concord IT hardware, software, or personnel to run or maintain the system.
- **Office of Traffic Safety Grants:** The Concord Police Department has been approved for grant funds from the State of California Office of Traffic Safety (OTS) for \$216,000.
- **Crossing Guard Training Program:** The city will be ending crossing guard subsidizes at ten locations across the city over the course of the next two school years. In anticipation of this, the department has developed a Crossing Guard Training Program to train volunteer parents to assume crossing guard responsibilities.
- **Community Oriented Government:** The team continues to identify homelessness as one of the top issues in the City. In 2012, an education and marketing phase began to include presentations to all City personnel about what COG is (and their role in it), web site development, media releases and partnering with Nextdoor.com to advertise and get the community involved.
- **Partnership with Nextdoor.Com:** The highlight of this website, essentially, is that it creates the platform for Neighborhood Watch groups to exist within participating neighborhoods and allow City staff to engage in two-way communication with more residents. Currently there are approximately twenty groups and over 100 members.
- **Change 4 Real Change:** The idea was created and coordinated into a community education campaign to encourage community donations for identified homeless outreach services (formerly Mayor's initiative). This initiative has formally been "turned over" from the police department to various members of our community to take responsibility and to move this program forward.
- **Park Steward Program:** VIPs have continued their presence in Concord parks for the purpose of public outreach and public education to improve park experiences for all Concord citizens.
- **Brenden Mann Foundation Grant Part 2:** This grant submission to the Brenden Foundation was granted in the amount of \$68,695. The funds will allow for supplemental bike patrol in the downtown during Friday & Saturday evenings during the winter and Thurs-Sun evenings from the start of the Music and Market Series (May) until the end of the 2013 calendar year.
- **ABC Grant Award:** ABC grant awarded in sum of \$50,000 for work on youth/alcohol- related offenses in our City.
- **Concord Homeless Strategy:** Continued development and work on Homeless Strategy: outreach, education and enforcement of chronic inebriates/criminal offenders along with evidenced based outreach services.
- **Homeless encampment cleanups:** Established procedures for quick identification and removal of camp sites; has led to dozens of campsites being identified and removed over the past year. Great partnerships developed with Caltrans, EBRPD, EBMUD and County programs.
- **Chronic Inebriant Diversion Program:** Created and developed to address problems arising from chronic homelessness and drunkenness. Identifies the problem person(s) and diverts them into a specialized voluntary program designed to modify their behavior.

MAJOR ACCOMPLISHMENTS Cont'd

- National Night Out: Aug. 2012: City wide neighborhood celebrations and Downtown event funded solely with donations and with approximately 1000-1500 people in attendance.
- Shopping Cart Abatement Program: During 2012 there were 716 shopping carts retrieved, returned etc. New program implemented this fiscal year that involves collaborative relationship between the shopping cart retrieval company and Code Enforcement.
- Adopt-A-Street Program: Eleven active groups currently participating in Code Enforcement-related program. One Saturday each month Adopt-A-Street cleanups involve 220 volunteers and remove over 2300 pounds of litter from some of the City's main thoroughfares.
- Jail Staffing: Due to budgetary constraints, during FY 12/13 the CPD Jail underwent a significant staffing reduction, resulting in the loss of all part-time staff, and the restructuring of the fulltime Community Service Officers schedules to a modified 3/12 shift plan. Through this collaborative team approach, the Jail was able to remain a 24/7 facility.
- Jail Inspections: During FY 12/13, the CPD Jail, which books on average some five thousand prisoners a year, underwent several significant external inspections by the California Department of Corrections, the Contra Costa Juvenile Justice League and the Contra Costa County Health Department. In every instance the Jail was found to be in 100 percent compliance.
- Crime Trends: During the FY 12/13, the CPD Patrol Division embarked on an intelligence-based policing strategy for officers to utilize during their discretionary time. With intelligence reports supplied by the Investigations Division, coupled with other intelligence sources, officers were directed toward known criminal offenders and crime locations in an effort to reduce contemporary crime trends. While still in its infancy, this strategy was met with many successful outcomes, to include arrests, seizures of contraband and ill-gotten gains, recovery of stolen property, and the tangible reduction of crime in certain areas and classifications.
- Crime Activity Tool: Full implementation of a Police Department Intranet Crime Activity Tool (CAT) and mapping utility, which affords PD personnel with the tactical ability to identify emerging crime trends as they occur (<24 hours) so operational focus may be shifted appropriately to impact hotspots. Also provides for some strategic crime analysis.
- Crime Analysis Group: Creation of an interim Crime Analysis Group (CAG), consisting of several PD volunteers with subject matter expertise and training. Led by Police Department Investigations staff.
- Sex Offender Database: Consolidation of all local sex offender (PC 290) records into a new central Special Victims Unit (SVU) database, which will provide reliable and current information on all registered sex offenders in Concord, including an online, field-accessible mapping utility. Primarily intended as a field-level investigative tool for Patrol personnel and Detectives.
- Crime Intelligence Bulletin: Expansion of the existing Investigations Division weekly Crime-Intel bulletin, to include intelligence, trends, and crime suspect information regarding robbery and select aggravated assault crimes.
- Metal Theft Prevention: Expansion of the existing Financial Crimes Unit (FCU) metal theft prevention and investigations strategy, to include compliance audits of local recyclers, seizure of suspected stolen metals, metal theft training to all Patrol Officers, public outreach and education, and research into technologies which aid prevention/investigation efforts.

MAJOR ACCOMPLISHMENTS Cont'd

- **Background services:** In order to meet the demand for professional and timely background services necessary to meet hiring demands for sworn and non-sworn staff, the Police Department has entered into an interagency agreement with the Contra Costa County Office of the Sheriff and has negotiated a Professional Services Agreement with a private security firm, bringing increased stability and consistency to the hiring process without impacting current staff time.
- **Street Gang Unit:** In order to respond more effectively to community street gang issues and narcotics and dangerous drug issues the Street Gang Unit was permanently assigned to the Special Investigations Bureau. This unit is now charged with intelligence driven detection, disruption, and dismantling of criminal street gangs, outlaw motorcycle gangs and narcotics and dangerous drug distribution cells.

INITIATIVES FOR 2013-14

- **Review and update the City of Concord's Emergency Operation Plan.** This project will ensure compliance with State and Federal regulations and establish an ongoing training program for City staff and community volunteers.
- **Purchase of Electronic Chalking Equipment for Parking Enforcement: License Plate Recognition (LPR)** technology can be used to electronically "chalk" parked vehicles. Because LPR technology can scan thousands of license plates in an hour there will be significant productivity increases. This technology will mount on the top of the existing parking scooter and will also help to reduce ergonomic issues related to physically chalking vehicles.
- **False alarms are a costly problem for law enforcement.** Resources are already stretched thin and unnecessary police dispatches add extra strain, not to mention threatening those with real emergencies. Responding to false alarm signals wastes precious time that could be spent getting to a genuine crisis.
- **Homeless Strategy Initiative:** This initiative will be an area of impact and action toward reducing the number of homeless and/or homeless related issues in the Concord community.
- **Mt. Diablo Unified School District Safety Partnership Initiative:** Partnership/collaboration with the Mt. Diablo School District is paramount and assists in our necessary priority to diminish truancy, juvenile-related crime, and increase overall school safety. The truancy impact in Concord extends to daytime crime and disorder, economic impact and quality of life issues relative to local businesses, neighborhoods, parks, and state educational attendance requirements. The continued implementation and maintenance of the daytime curfew ordinance, introduction of school safety site-inspections and school staff trainings, and police classroom presentations in the school will foster effective communications and enhanced partnerships, while at the same time, keep students engaged, on campus and create a safe campus community.

INITIATIVES FOR 2013-14 Cont'd

- **Concord Community Court Initiative:** Currently, the City of Concord struggles with effective and timely response to nuisance and quality of life issues related to truancy, chronic inebriancy, and vagrancy. A Concord CCH (Community Court Hearing) program would be operated by the police department in conjunction with the District Attorney's Office, pursuant to the authority of Penal Codes 14150 - 14156. The program would be administered by a third party, such as "California Community Dispute Services" (CaCDS), which places an attorney as an arbitrator/mediator. A Concord community court would relieve the formal justice system from a portion of its case load, provide alternative responses to nuisance crimes, community blight, and quality of life matters, while also providing case disposition alternatives such as community service, rehabilitative justice, and mediation. The implementation and maintenance of a CCH would incur no extra cost, with neutral or positive impact to the city.
- **Replacement of Police Vehicle Fleet Standard Model:** The Police Department will work with the Fleet Manager to maintain a safe and efficient fleet of vehicles. The Police Department will work to identify a replacement for the Ford Crown Victoria Police Interceptor patrol car which is no longer being manufactured.
- **Crossing Guard Subsidy Reduction/Elimination and Training of School Volunteers:** The City of Concord has subsidized ten crossing guard intersections in the City. The City has advised the School District that the city will continue funding the program for the 2013 school year. In the 2014 school year the locations will be dropped in half and the subsidy will end in its entirety in the 2015 school year. The Police Department has developed a Crossing Guard Training program and offered schools the opportunity to have their parents trained as volunteers.
- **Community Service Desk Volunteer Program:** The Police Headquarters' Community Service Desk (CSD) is the main hub of the Police Department for customer intake during business hours. Despite the high volume of walk-in and telephone traffic, the CSD Staff has been necessarily reduced as a result of budgetary constraints. A pilot program is being developed to augment the CSD Staff with trained Volunteers who will serve as the first level of contact, or "greeters", for CSD customers. The Volunteers will determine the customer's needs, and direct them as appropriate. In the event the customer needs to make a police report, or requires information beyond what the Volunteer can provide, they will be transferred to the CSD Staff.
- **Law Enforcement Records Management System (RMS):** The Police Department is in need of a new Records Management System (RMS) in order to meet the needs of the community in predicting and responding effectively to crime trends. The new RMS system will also position the Police Department to better respond statistically to outside inquiries on crime and crime trends. It will better automate our obligatory reporting on Uniform Crime Reports (UCR Crimes) as well as further automate the Records Bureau function, freeing up staff time for other duties. It will include improved capabilities in crime analysis, case management functions, field reporting, booking and arrest procedures, permitting and licensing, asset and training management functions. A document; Standard Function Specifications for RMS published by the National Institute for Justice (NIJ) is being used as a foundation for the research and review of outside vendors capable of responding to the anticipated Request for Proposals (RFP).

INITIATIVES FOR 2013-14 Cont'd

- **Crime Analysis Officer Special Investigations Unit:** Intelligence gathering and dissemination is one of the largest and most critical components of the Special Investigations Bureau. Assigning one detective to be the focal point or fusion center for the receipt, gathering, analysis, and sharing of drug and gang related information is paramount to the success of fighting these crimes. Succinct and timely information flowing from this detective will empower front-line officers as well as investigators and offer the opportunity to deploy resources where the highest and most direct impact can be accomplished.
- **Domestic Violence Wrap-around Services:** Family violence has profound effects on its primary victims, secondary victims, witnesses, neighborhoods and the community at large. While violent and controlling psychosocial pathologies exhibited by suspects are rarely corrected with police action, victim separation, referral, treatment, and recovery is possible. The Concord Police Department currently has in house victim advocacy, treatment referral and recovery assistance on a limited basis. With limited space and operational capacity for services it is impossible to serve all of the victims of family violence that could benefit from assistance.

Primarily women, children, and the elderly who have limited personal resources, our victim clients deserve an opportunity to break away from violence and control and become independent, high functioning members of our community. In order to reach the optimum number of victim clients, many jurisdictions have moved to a Family Justice Center Model essentially one location that houses a full array of family services, police personnel, prosecutors, all in a secure, safe location.

- **Crime Analysis (24 Hour Crime Clock):** The Concord Police Department is currently operating without a dedicated crime analyst unit. The goal of this project will be to expand, implement, and semi-automate a provisional, online (Intranet) crime analysis system to provide tactical (24 hour) and strategic intelligence regarding crime trends. This tool set will facilitate intelligence-led policing in the Department.
- **Computer Forensic Vehicle:** The Concord Police Department currently investigates an increasing number of crimes requiring specialized evidentiary analysis of seized computers and electronic devices. The goal of this project will be to expand our current capabilities to forensically examine computers and electronics for digital evidence so the forensic examination can be done in the field. This will be accomplished through the conversion of an existing PD SIB van into a mobile computer forensics vehicle (CFV). This vehicle will significantly improve our ability to investigate and evaluate evidence of serious crimes while still on-scene, and eliminate the down-time and backlog associated with seizing evidence for forensic examination for days or weeks later. This vehicle asset will also work hand-in-hand with our 290 compliance project this year.

SIGNIFICANT CHANGES FOR 2013-14

- None anticipated at this time.

The Police Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	42,529,761	 100%
Total Funding	<u>42,529,761</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Police IA	235,841
Police Parking	292,884
Police Abatement	115,714
PD Emergency Prepared	95,735
Police Volunteer	81,277
Police Administration	1,802,080
Field Ops Patrol	14,767,359
Field Ops SWAT	174,057
Field Ops Detentions	503,465
Field Ops Reserves	17,000
Field Ops Traffic	2,156,912
Field Ops Special Events	121,350
Field Ops SET	1,323,376
Field Ops Comm Serv Desk	422,203
Field Ops Dispatch	1,997,675
Field Ops Community Policing	1,003,959
Field Ops Code Enforcement	869,790
Field Ops Administration	5,610,933
Support Special Victim Unit	1,332,261
Support CSI	1,267,381
Support Property	185,098
Support Financial Crimes	1,346,559
Support SIB	1,447,865
Support Major Crimes	1,302,891
Support Training	467,288
Support Records	930,587
Support Recruiting	81,342
Support Administration	2,576,879
Total Program Budget	<u>42,529,761</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$36,396,904	\$35,292,192	\$36,089,130
Operating Expenses	\$2,386,154	\$2,562,071	\$2,684,794
Internal Service Charges	\$3,166,034	\$3,585,435	\$3,755,837
Capital Outlay		\$150,000	
Other Financing Uses	\$27,398		
Total Expenditures	\$41,976,490	\$41,589,698	\$42,529,761

The Police Department has the following Authorized Positions By Program

Program	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police IA	1.00	1.00	0.08	0.08	1.08	1.08
Police Parking	3.00	3.00	1.06	1.06	4.06	4.06
Police Abatement			3.09	3.09	3.09	3.09
PD Emergency Prepared	0.50	0.50			0.50	0.50
Police Volunteer	0.50	0.50			0.50	0.50
Police Administration	6.00	6.00	0.77	0.77	6.77	6.77
Field Ops Patrol	82.00	85.00	1.29	1.29	83.29	86.29
Field Ops SWAT			0.70	0.70	0.70	0.70
Field Ops Detentions	4.00	4.20	0.67	1.24	4.67	5.44
Field Ops Traffic	11.00	11.00	0.28	0.28	11.28	11.28
Field Ops Special Events	1.00		0.72	0.72	1.72	0.72
Field Ops SET	7.00	7.00	0.30	0.30	7.30	7.30
Field Ops Comm Serv Desk	4.00	2.80	1.31	1.31	5.31	4.11
Field Ops Dispatch	14.00	15.00	3.09	3.09	17.09	18.09
Field Ops Community Policing	3.00	5.00			3.00	5.00
Field Ops Code Enforcement	5.00	6.00	0.49	0.49	5.49	6.49
Field Ops Administration	8.00	7.00	1.02	1.07	9.02	8.07
Support SRO (700407410)	4.00		0.05		4.05	
Support Special Victim Unit	8.00	7.00	0.31	0.31	8.31	7.31
Support CSI	4.00	4.00	0.90	0.90	4.90	4.90
Support Property	1.00	2.00	0.02	0.02	1.02	2.02
Support Financial Crimes	7.00	7.00	0.31	0.31	7.31	7.31
Support SIB	7.00	7.00	0.45	0.45	7.45	7.45
Support Major Crimes	6.00	6.00	0.61	0.61	6.61	6.61
Support Training	1.00	1.00	3.85	1.61	4.85	2.61
Support Records	10.00	10.00	1.10	1.10	11.10	11.10
Support Recruiting			0.06	0.06	0.06	0.06
Support Administration	7.00	7.00			7.00	7.00
	<u>205.00</u>	<u>205.00</u>	<u>22.53</u>	<u>20.86</u>	<u>227.53</u>	<u>225.86</u>

Program Outcome

Provide quality control of Police Services by assuring the department is responsive to all expressions of public concern.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	235,841	100%
Total Funding	<u>235,841</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$231,223	\$232,569
Operating Expenses		\$5,000	\$2,500
Internal Service Charges		\$789	\$772
Total Expenditures		<u>\$237,012</u>	<u>\$235,841</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Sergeant	1.00	1.00	0.08	0.08	1.08	1.08
	<u>1.00</u>	<u>1.00</u>	<u>0.08</u>	<u>0.08</u>	<u>1.08</u>	<u>1.08</u>

Program Outcome

Enforcement of parking violations.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	292,884	100%
Total Funding	<u>292,884</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$37,737	\$265,861	\$283,067
Operating Expenses	\$2,706	\$7,500	\$7,500
Internal Service Charges		\$2,366	\$2,317
Total Expenditures	<u>\$40,443</u>	<u>\$275,727</u>	<u>\$292,884</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Community Service Officer	1.00		0.04	0.04	1.04	0.04
Ltd Ser-Public Safety Asst			1.02	1.02	1.02	1.02
Parking Services Officer	2.00	2.00			2.00	2.00
Program Assistant		1.00				1.00
	<u>3.00</u>	<u>3.00</u>	<u>1.06</u>	<u>1.06</u>	<u>4.06</u>	<u>4.06</u>

Program Outcome

Abate inoperable and unregistered vehicles.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	115,714	100%
Total Funding	<u>115,714</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$17,915	\$114,216	\$113,214
Operating Expenses	\$666	\$2,500	\$2,500
Total Expenditures	<u>\$18,581</u>	<u>\$116,716</u>	<u>\$115,714</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Community Service Officer			0.01	0.01	0.01	0.01
Ltd Ser-Public Safety Asst			3.08	3.08	3.08	3.08
			<u>3.09</u>	<u>3.09</u>	<u>3.09</u>	<u>3.09</u>

Program Outcome

Provide emergency preparedness training for city employees and the community.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	95,735	100%
Total Funding	95,735	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits		\$61,602	\$67,639
Operating Expenses	\$4,666	\$27,110	\$27,710
Internal Service Charges		\$394	\$386
Total Expenditures	\$4,666	\$89,106	\$95,735

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Program Manager	0.50	0.50			0.50	0.50
	0.50	0.50			0.50	0.50

Program Outcome

Provide citizen volunteer support to successfully augment police programs.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	81,277	100%
Total Funding	<u>81,277</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$61,606	\$67,639
Operating Expenses	\$10,003	\$8,852	\$13,252
Internal Service Charges		\$394	\$386
Total Expenditures	<u>\$10,003</u>	<u>\$70,852</u>	<u>\$81,277</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Program Manager	0.50	0.50			0.50	0.50
	<u>0.50</u>	<u>0.50</u>			<u>0.50</u>	<u>0.50</u>

Program Outcome

Support and maintain the effectiveness of the Police Department by maintaining a qualified work force, responding to requests for materials and deficiencies in the department facility and vehicle fleet, developing and monitoring the department budget and providing the exchange of meaningful information to individuals inside and outside the department.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,802,080	100%
Total Funding	<u>1,802,080</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$1,630	\$929,948	\$965,876
Operating Expenses	\$209,902	\$600,319	\$662,913
Internal Service Charges		\$163,020	\$173,291
Total Expenditures	<u>\$211,532</u>	<u>\$1,693,287</u>	<u>\$1,802,080</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Secretary	2.00	2.00			2.00	2.00
Administrative Svcs Manager	1.00	1.00			1.00	1.00
Chief Of Police	1.00	1.00			1.00	1.00
Community Service Officer	1.00	1.00			1.00	1.00
Exec Secretary - Confidential	1.00	1.00	0.01	0.01	1.01	1.01
Police Officer			0.64	0.64	0.64	0.64
Police Sergeant			0.12	0.12	0.12	0.12
	<u>6.00</u>	<u>6.00</u>	<u>0.77</u>	<u>0.77</u>	<u>6.77</u>	<u>6.77</u>

Program Outcome

Provide effective and efficient police services to the City of Concord, 24 hours a day including: protection of life and property, maintenance of order, and a myriad of assigned municipal services.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	14,767,359	100%
Total Funding	<u>14,767,359</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$59,746	\$13,800,672	\$14,659,220
Operating Expenses	\$11,964	\$66,000	\$42,500
Internal Service Charges		\$64,676	\$65,639
Total Expenditures	<u>\$71,710</u>	<u>\$13,931,348</u>	<u>\$14,767,359</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer	74.00	77.00	0.93	0.93	74.93	77.93
Police Sergeant	8.00	8.00	0.36	0.36	8.36	8.36
	<u>82.00</u>	<u>85.00</u>	<u>1.29</u>	<u>1.29</u>	<u>83.29</u>	<u>86.29</u>

Program Outcome

Respond to and handle SWAT/Tactical incidents.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	174,057	100%
Total Funding	<u>174,057</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$3,241	\$125,359	\$124,057
Operating Expenses	\$76,758	\$73,000	\$50,000
Total Expenditures	<u>\$79,999</u>	<u>\$198,359</u>	<u>\$174,057</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer			0.55	0.55	0.55	0.55
Police Sergeant			0.15	0.15	0.15	0.15
			<u>0.70</u>	<u>0.70</u>	<u>0.70</u>	<u>0.70</u>

Program Outcome

Provide detention services.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	503,465	100%
Total Funding	<u>503,465</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$349,542	\$448,122
Operating Expenses	\$18,106	\$87,100	\$52,100
Internal Service Charges		\$3,155	\$3,243
Total Expenditures	<u>\$18,106</u>	<u>\$439,797</u>	<u>\$503,465</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Community Service Officer	4.00	4.20			4.00	4.20
Community Service Officer-Det			0.19	0.76	0.19	0.76
Ltd Ser-Public Safety Asst			0.48	0.48	0.48	0.48
	<u>4.00</u>	<u>4.20</u>	<u>0.67</u>	<u>1.24</u>	<u>4.67</u>	<u>5.44</u>

Program Outcome

Volunteer program of sworn officers used to augment police services.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	17,000	100%
Total Funding	17,000	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Operating Expenses	\$6,936	\$24,000	\$17,000
Total Expenditures	\$6,936	\$24,000	\$17,000

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
No Staff Assigned						

Program Outcome

Ensure safety of pedestrians, bicycle and vehicular traffic by providing patrol and radar enforcement to achieve a 0% increase per year in accidents.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	2,156,912	100%
Total Funding	<u>2,156,912</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$59,865	\$2,119,733	\$2,128,418
Operating Expenses	\$34,689	\$20,000	\$20,000
Internal Service Charges		\$8,676	\$8,494
Total Expenditures	<u>\$94,554</u>	<u>\$2,148,409</u>	<u>\$2,156,912</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer	10.00	10.00	0.23	0.23	10.23	10.23
Police Sergeant	1.00	1.00	0.05	0.05	1.05	1.05
	<u>11.00</u>	<u>11.00</u>	<u>0.28</u>	<u>0.28</u>	<u>11.28</u>	<u>11.28</u>

Program Outcome

Sworn officers providing police services for community/ private events.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	121,350	100%
Total Funding	121,350	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$197,369	\$120,350
Operating Expenses	\$1,500	\$2,000	\$1,000
Internal Service Charges		\$789	
Total Expenditures	\$1,500	\$200,158	\$121,350

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Community Service Officer	1.00		0.05	0.05	1.05	0.05
Police Officer			0.56	0.56	0.56	0.56
Police Sergeant			0.11	0.11	0.11	0.11
	1.00		0.72	0.72	1.72	0.72

Program Outcome

Provide flexible teams of officers that are a resource to other work units to address community problems.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,323,376	100%
Total Funding	<u>1,323,376</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$1,325,831	\$1,309,970
Operating Expenses	\$4,969	\$9,500	\$8,000
Internal Service Charges		\$5,521	\$5,406
Total Expenditures	<u>\$4,969</u>	<u>\$1,340,852</u>	<u>\$1,323,376</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer	6.00	6.00	0.24	0.24	6.24	6.24
Police Sergeant	1.00	1.00	0.06	0.06	1.06	1.06
	<u>7.00</u>	<u>7.00</u>	<u>0.30</u>	<u>0.30</u>	<u>7.30</u>	<u>7.30</u>

Program Outcome

Provide public assistance at the Community Service Desk.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	422,203	100%
Total Funding	422,203	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$487,167	\$414,041
Operating Expenses	\$988	\$7,500	\$6,000
Internal Service Charges		\$3,155	\$2,162
Total Expenditures	\$988	\$497,822	\$422,203

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Community Service Officer	3.00	1.80	0.11	0.11	3.11	1.91
Ltd Ser-Public Safety Asst			1.20	1.20	1.20	1.20
Police Officer	1.00	1.00			1.00	1.00
	4.00	2.80	1.31	1.31	5.31	4.11

Program Outcome

Answer emergency telephone lines and dispatch police officers to incidents within the City.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,997,675	100%
Total Funding	<u>1,997,675</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$746,215	\$1,769,888	\$1,948,592
Operating Expenses	\$5,358	\$37,500	\$37,500
Internal Service Charges		\$11,042	\$11,583
Total Expenditures	<u>\$751,573</u>	<u>\$1,818,430</u>	<u>\$1,997,675</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Lead Dispatcher	2.00	2.00	0.96	0.96	2.96	2.96
Ltd Ser-Public Safety Asst			2.13	2.13	2.13	2.13
Police Dispatcher I	2.00	3.00			2.00	3.00
Police Dispatcher II	9.00	9.00			9.00	9.00
Police Sergeant	1.00	1.00			1.00	1.00
	<u>14.00</u>	<u>15.00</u>	<u>3.09</u>	<u>3.09</u>	<u>17.09</u>	<u>18.09</u>

Program Outcome

Promote crime prevention, community awareness and community partnerships.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,003,959	100%
Total Funding	1,003,959	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$638,969	\$995,098
Operating Expenses	\$1,671	\$5,000	\$5,000
Internal Service Charges		\$2,366	\$3,861
Total Expenditures	\$1,671	\$646,335	\$1,003,959

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer	1.00	3.00			1.00	3.00
Police Sergeant	2.00	2.00			2.00	2.00
	3.00	5.00			3.00	5.00

Program Outcome

Preserve and enhance the quality and appearance of the City's neighborhoods.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	869,790	100%
Total Funding	869,790	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$54,249	\$650,014	\$775,194
Operating Expenses	\$5,306	\$104,585	\$31,895
Internal Service Charges		\$5,666	\$62,701
Total Expenditures	\$59,555	\$760,265	\$869,790

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Clerk III		1.00				1.00
Code Enforcement Officer	4.00	4.00	0.01	0.01	4.01	4.01
Ltd Ser-Public Safety Asst			0.48	0.48	0.48	0.48
Police Officer	1.00	1.00			1.00	1.00
	5.00	6.00	0.49	0.49	5.49	6.49

Program Outcome

Administrative support of Field Operations program's objectives and resources.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	5,610,933	100%
Total Funding	5,610,933	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$11,121	\$2,759,464	\$2,792,983
Operating Expenses	\$52,205	\$300,755	\$353,357
Internal Service Charges		\$2,415,081	\$2,464,593
Capital Outlay		\$150,000	
Total Expenditures	\$63,326	\$5,625,300	\$5,610,933

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Clerk III	1.00				1.00	
Administrative Secretary	1.00	1.00			1.00	1.00
Police Captain	1.00	1.00			1.00	1.00
Police Lieutenant	5.00	5.00			5.00	5.00
Police Officer			0.93	0.98	0.93	0.98
Police Sergeant			0.09	0.09	0.09	0.09
	8.00	7.00	1.02	1.07	9.02	8.07

Program Outcome

Conduct thorough investigation of abuse cases so that criminal charges are filed by the District Attorney's.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,332,261	100%
Total Funding	1,332,261	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$4,661	\$1,470,622	\$1,319,855
Operating Expenses	\$36,762	\$16,000	\$7,000
Internal Service Charges		\$6,310	\$5,406
Total Expenditures	\$41,423	\$1,492,932	\$1,332,261

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer	7.00	6.00	0.24	0.24	7.24	6.24
Police Sergeant	1.00	1.00	0.07	0.07	1.07	1.07
	8.00	7.00	0.31	0.31	8.31	7.31

Program Outcome

Respond to crime scenes for the collection and preservation of physical evidence.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,267,381	100%
Total Funding	<u>1,267,381</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$520,858	\$548,992
Operating Expenses	\$258,610	\$715,300	\$715,300
Internal Service Charges		\$3,155	\$3,089
Total Expenditures	<u>\$258,610</u>	<u>\$1,239,313</u>	<u>\$1,267,381</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Forensic Specialist I	1.00	2.00	0.19	0.19	1.19	2.19
Forensic Specialist II	2.00	1.00			2.00	1.00
Ltd Ser-Public Safety Asst			0.71	0.71	0.71	0.71
Police Officer	1.00	1.00			1.00	1.00
	<u>4.00</u>	<u>4.00</u>	<u>0.90</u>	<u>0.90</u>	<u>4.90</u>	<u>4.90</u>

Program Outcome

Receiving, storing, controlling and disposing of physical evidence and property collected and seized.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	185,098	100%
Total Funding	185,098	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$75,179	\$164,054
Operating Expenses	\$1,296	\$19,500	\$19,500
Internal Service Charges		\$789	\$1,544
Total Expenditures	\$1,296	\$95,468	\$185,098

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Community Service Officer	1.00	2.00	0.02	0.02	1.02	2.02
	1.00	2.00	0.02	0.02	1.02	2.02

Program Outcome

Conduct burglary, auto theft and felony financial/fraud crimes investigations.

Program Objectives

1Z01 Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,346,559	100%
Total Funding	1,346,559	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$1,314,546	\$1,324,903
Operating Expenses	\$872	\$15,250	\$16,250
Internal Service Charges		\$5,521	\$5,406
Total Expenditures	\$872	\$1,335,317	\$1,346,559

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer	6.00	6.00	0.24	0.24	6.24	6.24
Police Sergeant	1.00	1.00	0.07	0.07	1.07	1.07
	7.00	7.00	0.31	0.31	7.31	7.31

Program Outcome

Initiate and conduct drug and vice investigations.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,447,865	100%
Total Funding	<u>1,447,865</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$1,410,781	\$1,354,309
Operating Expenses	\$10,249	\$92,150	\$88,150
Internal Service Charges		\$5,521	\$5,406
Total Expenditures	<u>\$10,249</u>	<u>\$1,508,452</u>	<u>\$1,447,865</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer	6.00	6.00	0.34	0.34	6.34	6.34
Police Sergeant	1.00	1.00	0.11	0.11	1.11	1.11
	<u>7.00</u>	<u>7.00</u>	<u>0.45</u>	<u>0.45</u>	<u>7.45</u>	<u>7.45</u>

Program Outcome

Conduct murder, robbery, domestic violence and felony assault investigations.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,302,891	100%
Total Funding	<u>1,302,891</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$1,284,335	\$1,293,008
Operating Expenses	\$4,356	\$4,250	\$5,250
Internal Service Charges		\$4,732	\$4,633
Total Expenditures	<u>\$4,356</u>	<u>\$1,293,317</u>	<u>\$1,302,891</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer	5.00	5.00	0.47	0.47	5.47	5.47
Police Sergeant	1.00	1.00	0.14	0.14	1.14	1.14
	<u>6.00</u>	<u>6.00</u>	<u>0.61</u>	<u>0.61</u>	<u>6.61</u>	<u>6.61</u>

Program Outcome

Provide In-service training and professional development to sworn and non-sworn personnel so that mandatory training requirements are accomplished.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	467,288	100%
Total Funding	<u>467,288</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$10,436	\$453,245	\$304,016
Operating Expenses	\$155,911	\$49,500	\$162,500
Internal Service Charges		\$789	\$772
Total Expenditures	<u>\$166,347</u>	<u>\$503,534</u>	<u>\$467,288</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Ltd Ser-Public Safety Asst			3.48	1.24	3.48	1.24
Police Officer			0.32	0.32	0.32	0.32
Police Sergeant	1.00	1.00	0.05	0.05	1.05	1.05
	<u>1.00</u>	<u>1.00</u>	<u>3.85</u>	<u>1.61</u>	<u>4.85</u>	<u>2.61</u>

Program Outcome

Provide police record management, including processing State and Federally mandated report submissions.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	930,587	100%
Total Funding	930,587	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits		\$832,025	\$899,365
Operating Expenses	\$8,528	\$23,500	\$23,500
Internal Service Charges		\$7,887	\$7,722
Total Expenditures	\$8,528	\$863,412	\$930,587

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Clerk II	6.00	6.00	0.14	0.14	6.14	6.14
Administrative Clerk III	3.00	3.00			3.00	3.00
Ltd Ser-Public Safety Asst			0.96	0.96	0.96	0.96
Police Records Manager	1.00	1.00			1.00	1.00
	10.00	10.00	1.10	1.10	11.10	11.10

Program Outcome

Recruit and select new department employees.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	81,342	100%
Total Funding	81,342	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$11,761	\$9,541	\$9,442
Operating Expenses	\$17,924	\$63,900	\$71,900
Total Expenditures	\$29,685	\$73,441	\$81,342

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Police Officer			0.06	0.06	0.06	0.06
			0.06	0.06	0.06	0.06

Program Outcome

Administrative support for Investigations Bureau.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	2,576,879	100%
Total Funding	2,576,879	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$85,720	\$1,415,463	\$1,425,137
Operating Expenses	\$75,854	\$170,000	\$234,717
Internal Service Charges		\$860,486	\$917,025
Total Expenditures	\$161,574	\$2,445,949	\$2,576,879

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Clerk II	2.00	2.00			2.00	2.00
Administrative Secretary	1.00	1.00			1.00	1.00
Police Captain	1.00	1.00			1.00	1.00
Police Lieutenant	3.00	3.00			3.00	3.00
	7.00	7.00			7.00	7.00

DEPARTMENT SERVICES

The Public Works Department Provides Service Through the Following Programs.

- Administration
- Traffic Signals Maintenance
- City-wide Street Light District
- Sewer Operations
- Signs & Markings
- Drainage Management
- Street Cleaning
- Street Maintenance
- Curbs, Gutters, and Sidewalk Maintenance
- Fleet Management
- Parks Maintenance Services
- City Maintained Medians, Trees, Open Space
- Landscape Maintenance
- Building Maintenance
- Custodial Services
- Graffiti Removal

MAJOR ACCOMPLISHMENTS

- Designed and implemented a center island median maintenance condition assessment tool to enhance the quality control and scheduling of median maintenance work.
- Completed irrigation system controller upgrades at selected parks. New controllers are accessible through the internet resulting in water savings and increased staff efficiency by reducing the need for on-site manual calibration. When resources are available, system wide upgrades will provide similar benefits.
- The Arbor Day Foundation designated Concord as a TREE CITY USA for a superior urban forest and with the Growth Award to recognize environmental improvement and high levels of tree care. This award is designed not only to recognize achievement, but also to communicate new ideas and help the leaders of all TREE CITY USAs plan for improving community tree care.
- Collaborated with the Human Resources Department to implement an entirely new hands-on assessment center screening process designed to identify prospective part time staff with the greatest likelihood to provide high quality landscaping maintenance support.
- Supported a variety of special events and community based celebrations such as the Colony Park Neighbors Associations' 14th Annual Christmas Tree Lighting, Easter Egg Hunt and 4th of July activities.
- Achieved full compliance and met the Contra Costa County Consolidated Fire District deadlines for the annual weed abatement program. Dried brush and weeds on City owned property and open space were trimmed and removed or handled with tractor disc as appropriate to reduce the potential of property damage from wild fires.
- Continued partnership with Markham Regional Arboretum Society (MRAS) to maintain Markham Nature Park at the highest possible levels. MRAS donated \$5,000 to enable hiring of a seasonal parks laborer.

MAJOR ACCOMPLISHMENTS Cont'd

- Parks Division staff coordinated approximately 5,300 hours of volunteer work throughout the park system including waterway cleanups, weeding, trash collection and various park maintenance projects.
- Supported completion of the Newhall Park playground project and installation of new ADA compatible pathway at Dave Brubeck Park with Engineering Services.
- Parks Division was recertified as Green Business by the Contra Costa Green Business Program by successfully demonstrating full compliance with local environmental regulatory agencies and taking action to conserve resources and protect the environment.
- Through a comprehensive request for proposal process, selected a local Concord business to serve the landscape maintenance needs for Kirkwood and Pine Hollow Landscape Assessment Districts.
- Successfully swept 1,490 streets on a monthly basis.
- Maintained and repaired 259 City of Concord vehicles with an average vehicle in-commission rate over 90%.
- Replaced four 2000 and 2001 model year police detective units with new 2013 model units including new, LED emergency lighting.
- Replaced three 2000 and 2002 model year Special Enforcement Team (SET) units with new units including new, LED emergency lighting.
- Completed California Air Resources Board Periodic Smoke Inspection Program smoke opacity inspections of heavy-duty diesel trucks over 4 years old and over 14,000 pounds Gross Vehicle Weight.
- Conducted first ever online survey of fleet maintenance customers from various outside agencies using three criteria: timeliness of service; work quality; and customer service. The response rate for the survey was 67% with 100% of all responses rating the shop as "excellent" in each of the three categories.
- Supported the Community Economic and Development Department on a variety of projects including: ESCO; the downtown sewer rehabilitation project; through sewer system hydro and inspections on Cowell and Monument Boulevard Spot Repair Project; by providing analysis and technical support for the Holbrook Creek Grant Street Culvert Sewer Repair Project; analysis and technical support for Pavilion Emergency Hillside Repair including coordination of construction with an outside contractor.
- Co-development of the Lower Sewer Lateral Policy Review & Update.
- Hydro cleaned more than 130 miles and televised 27 miles of sanitary sewer system mainlines.
- Completed 130 Fats, Oil and Grease (FOG) Inspections with 15 enforcement actions taken.
- Removed more than 400,000 square feet of graffiti from both public and private property.

INITIATIVES FOR 2013-14

- Central Contra Costa Sanitary District's (CCCSD) Concord Recycled Water Project will expand CCCSDs recycled water distribution system to provide tertiary-treated recycled water for irrigation in landscape medians in the Downtown Landscape Maintenance District Collector Median Zone. These landscape medians currently use potable water which originates from the Delta. Using recycled water in lieu of potable water is environmentally responsible and costs 25% less than potable water.
- Provide community outreach and education to increase awareness and use of the City's existing and future bicycled racks and pursue grant funding for additional locations.

INITIATIVES FOR 2013-14 Cont'd

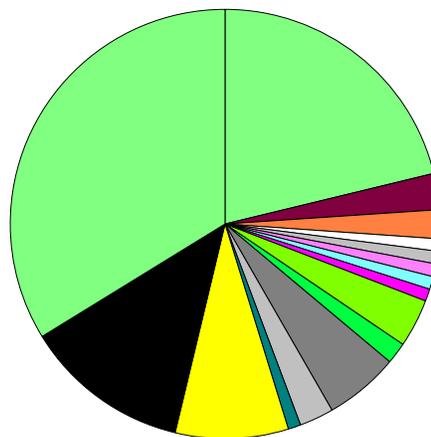
- State and Federal regulations require the City to have an active road sign inventory collection and management system. Road signs are measured for retro-reflectivity and replaced when outside of established ranges. A sign replacement policy is required for changing out signs which are substandard.
- Wastewater professionals are in the business of protecting both public health and the environment. This is achieved by ensuring that wastewater systems are operated efficiently and effectively. Becoming certified in Collection System Maintenance through the California Water Environment Association demonstrates the City's commitment to protecting the community's health and environment. It also demonstrates to regulatory bodies that the City has the most qualified individuals operating its wastewater collection system.
- Public Works, Information Technology, and Concord PD have joined together to form a small task force that will address copper wire theft. The team will continue to evaluate and implement proactive approaches to catching and convicting copper thieves.

SIGNIFICANT CHANGES FOR 2013-14

- None anticipated at this time.

The Public Works Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	5,765,674	22.34%
200-Street Lighting Maintenc	734,859	2.85%
210-Downtown Maintenance Distr	597,014	2.31%
211-Pinehollow Landscape Maint	77,947	.30%
212-Kirkwood Landscape Mainten	66,252	.26%
213-Ygnacio Woods Landscape Ma	8,536	.03%
214-Balhan Terrace Landscape M	719	.00%
215-Valley Terrace Landscape M	727	.00%
260-State Gas Tax	981,788	3.80%
261-State Gas Tax - Prop. 111	447,466	1.73%
262-State Gas Tax-Section 2103	1,520,331	5.89%
270-Storm Water Management	697,513	2.70%
475-Measure J Local	32,922	.13%
630-Building Maintenance Fund	2,319,708	8.99%
633-Fleet Maintenance Fund	3,390,107	13.13%
710-Sewer Operating	9,170,973	35.54%
Total Funding	25,812,536	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	493,823
Traffic Signals Maintenance	602,253
City-wide Street Light District	734,859
Sewer Operations	9,170,973

Signs & Markings	673,075
Drainage Management	187,996

These Funds are Budgeted to the Following Programs cont'd

Street Cleaning	509,517
Street Maintenance	994,805
Curbs, Gutters, and Sidewalk Maintenance	108,152
Fleet Management	3,390,107
Parks Maintenance Services	3,212,514
City Maintained Medians, Trees, Open Space	2,351,584
Landscape Maintenance	751,195
Building Maintenance	1,699,080
Custodial Services	620,628
Graffiti Removal	311,975
Total Program Budget	<u>25,812,536</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$7,950,273	\$8,648,387	\$9,501,402
Operating Expenses	\$7,047,156	\$10,254,040	\$11,533,235
Internal Service Charges	\$2,064,515	\$2,148,306	\$2,255,684
Capital Outlay	\$1,445,440	\$2,180,992	\$2,185,720
Other Financing Uses	\$1,200,000	\$336,495	\$336,495
Total Expenditures	<u>\$19,707,384</u>	<u>\$23,568,220</u>	<u>\$25,812,536</u>

The Public Works Department has the following Authorized Positions By Program

<u>Program</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administration	3.05	3.05	0.05	0.05	3.10	3.10
Traffic Signals Maintenance	1.52	1.50	0.29	0.29	1.81	1.79
City-wide Street Light District	1.58	1.60			1.58	1.60
Sewer Operations	15.09	16.60	1.14	1.14	16.23	17.74
Signs & Markings	4.00	4.00	0.86	0.86	4.86	4.86
Drainage Management	1.70	1.70	0.11	0.06	1.81	1.76
Street Cleaning	2.37	2.40		0.05	2.37	2.45
Street Maintenance	5.03	5.00	3.26	3.26	8.29	8.26
Curbs, Gutters, and Sidewalk Maintenance	0.94	0.90			0.94	0.90
Fleet Management	4.70	4.90			4.70	4.90
Parks Maintenance Services	14.30	14.10	14.66	14.19	28.96	28.29
City Maintained Medians, Trees, Open Space	10.58	11.10	6.49	9.01	17.07	20.11
Landscape Maintenance	1.12	0.80	3.64	3.28	4.76	4.08
Building Maintenance	6.39	5.90	0.93	0.96	7.32	6.86
Custodial Services	3.04	3.30	0.02	0.06	3.06	3.36
Graffiti Removal	1.61	1.80	0.77	0.77	2.38	2.57
	<u>77.02</u>	<u>78.65</u>	<u>32.22</u>	<u>33.98</u>	<u>109.24</u>	<u>112.63</u>

Program Outcome

Develop and provide a variety of customer driven maintenance services and programs. Protect the City's investment of infrastructure and public facilities. Ensure the health and safety of Concord's community in the most efficient and cost effective manner.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	493,823	100%
Total Funding	493,823	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$450,384	\$334,386	\$362,662
Operating Expenses	\$53,098	\$47,741	\$47,741
Internal Service Charges	\$151,957	\$64,317	\$83,420
Total Expenditures	\$655,439	\$446,444	\$493,823

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Clerk III	1.20	1.20			1.20	1.20
Administrative Secretary	0.65	0.65	0.05	0.05	0.70	0.70
Dir. Of Public Works	1.00	1.00			1.00	1.00
Senior Administrative Analyst	0.20	0.20			0.20	0.20
	3.05	3.05	0.05	0.05	3.10	3.10

Program Outcome

Program Objectives

- 1A Provide preventative maintenance of all traffic signals on a regular basis and perform timely troubleshooting of reported signal malfunctions.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	367,196	60.97%
261-State Gas Tax - Prop. 111	235,057	39.03%
Total Funding	<u>602,253</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$223,975	\$217,620	\$223,409
Operating Expenses	\$273,244	\$344,289	\$348,419
Internal Service Charges	\$45,404	\$28,382	\$30,425
Total Expenditures	<u>\$542,623</u>	<u>\$590,291</u>	<u>\$602,253</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Senior Traffic Signal Tech	0.92	0.90	0.12	0.12	1.04	1.02
Traffic Signal Technician	0.60	0.60	0.17	0.17	0.77	0.77
	<u>1.52</u>	<u>1.50</u>	<u>0.29</u>	<u>0.29</u>	<u>1.81</u>	<u>1.79</u>

Program Outcome

Provide efficient and cost-effective maintenance and repair of City-owned streetlights.

Program Objectives

- 1A Administer the City-wide Street Lighting Assessment District so that the District meets legal requirements of the 1972 Lighting and Landscaping Act and Proposition 218.
- 1B Provide regular monitoring and maintenance of City-owned streetlights, and perform timely troubleshooting of reported streetlight malfunctions.
- 1C Coordinate closely with PG&E on proposed changes to street lighting design.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
200-Street Lighting Maintenan	734,859	100%
Total Funding	<u>734,859</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$66,570	\$164,049	\$175,793
Operating Expenses	\$698,284	\$498,520	\$518,591
Internal Service Charges	\$1,170	\$34,240	\$40,475
Total Expenditures	<u>\$766,024</u>	<u>\$696,809</u>	<u>\$734,859</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Senior Administrative Analyst	0.10	0.10			0.10	0.10
Senior Traffic Signal Tech	0.08	0.10			0.08	0.10
Traffic Signal Technician	1.40	1.40			1.40	1.40
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1.58	1.60			1.58	1.60

Program Outcome

Perform preventive maintenance and make routine repairs to the sewer system to provide a safe and healthy environment in the cities of Clayton and Concord in an efficient cost effective manner.

Program Objectives

- 1A Maintain sewer collection system to minimize overflows of greater than 1,000 gallons to a maximum of 3 per year. Minimize overflows of under 1,000 gallons to a maximum of 50 per year.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
710-Sewer Operating	9,170,973	100%
Total Funding	<u>9,170,973</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$1,010,796	\$1,546,997	\$1,877,098
Operating Expenses	\$2,228,517	\$5,240,013	\$6,559,305
Internal Service Charges	\$345,206	\$519,165	\$465,095
Capital Outlay		\$255,538	\$269,475
Total Expenditures	<u>\$3,584,519</u>	<u>\$7,561,713</u>	<u>\$9,170,973</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Administrative Clerk II	0.05	0.30			0.05	0.30
Administrative Clerk III	0.80	0.80			0.80	0.80
Administrative Secretary	0.35	0.35			0.35	0.35
Assistant Engineer		0.20				0.20
City Engineer	0.35	0.35			0.35	0.35
Confidential Secretary	0.05	0.05			0.05	0.05
Construction Inspection Sprvsr		0.10				0.10
Construction Inspector	0.26	1.30			0.26	1.30
Heavy Equipment Operator I		0.05				0.05
Heavy Equipment Operator II	0.33	0.35			0.33	0.35
Infrastructure Maint. Manager	1.00	1.00			1.00	1.00
Ltd Ser-Maint. Laborer			0.73	0.73	0.73	0.73
Maintenance Worker I	2.00	2.00			2.00	2.00
Maintenance Worker II	6.65	6.65	0.32	0.32	6.97	6.97
Permit Center Technician III	0.40	0.25			0.40	0.25
Pw Lead Worker-Infra Maint.	1.00	1.00	0.05	0.05	1.05	1.05
Senior Administrative Analyst	0.70	0.70			0.70	0.70
Senior Civil Engineer	0.15	0.15			0.15	0.15
Senior Maintenance Team Leader	1.00	1.00	0.04	0.04	1.04	1.04
	<u>15.09</u>	<u>16.60</u>	<u>1.14</u>	<u>1.14</u>	<u>16.23</u>	<u>17.74</u>

Program Outcome

Install and maintain all roadway signs and markings so that regulatory, warning and guide messages are conveyed efficiently and effectively to drivers, pedestrians and bicyclists.

Program Objectives

- 1A Provide timely replacement of missing or damaged signs, and install new signs to enhance traffic safety.
- 1B Provide timely maintenance and improvement of pavement markings, and implement a gradual transition to thermoplastic markings for enhanced traffic safety.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	222,779	33.10%
262-State Gas Tax-Section 2103	450,296	66.90%
Total Funding	<u>673,075</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$433,837	\$405,245	\$440,281
Operating Expenses	\$142,990	\$141,128	\$150,808
Internal Service Charges	\$101,416	\$82,447	\$81,986
Total Expenditures	<u>\$678,243</u>	<u>\$628,820</u>	<u>\$673,075</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Ltd Ser-Maint. Laborer			0.77	0.77	0.77	0.77
Maintenance Worker II	2.00	2.00			2.00	2.00
Public Works Lead Worker	1.00	1.00	0.09	0.09	1.09	1.09
Senior Maintenance Team Leader	1.00	1.00			1.00	1.00
	<u>4.00</u>	<u>4.00</u>	<u>0.86</u>	<u>0.86</u>	<u>4.86</u>	<u>4.86</u>

Program Outcome

Provide storm drainage maintenance operations to reduce pollutants from entering into the storm drain system and major waterways in compliance with the Federal Clean Water Act.

Program Objectives

- 1A Operate and maintain the City's storm drains to carry required flows on the City's 150 miles of storm drain pipe, 11 miles of drainage channels and open roadside ditches, and 2.5 miles of concrete lined swales.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
270-Storm Water Management	187,996	100%
Total Funding	187,996	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$97,677	\$162,635	\$167,174
Operating Expenses	\$20,436	\$19,509	\$19,509
Internal Service Charges		\$1,506	\$1,313
Total Expenditures	\$118,113	\$183,650	\$187,996

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Heavy Equipment Operator I	0.64	0.60	0.02	0.02	0.66	0.62
Heavy Equipment Operator II	0.23	0.25			0.23	0.25
Maintenance Worker I	0.18				0.18	
Maintenance Worker II	0.42	0.65	0.03	0.03	0.45	0.68
Senior Maintenance Team Leader	0.23	0.20	0.01	0.01	0.24	0.21
Sweeper Operator			0.05		0.05	
	<u>1.70</u>	<u>1.70</u>	<u>0.11</u>	<u>0.06</u>	<u>1.81</u>	<u>1.76</u>

Program Outcome

Provide Street Sweeping Operations that enhance the community environment and reduce pollutants from entering into the storm drain system in compliance with the Federal Clean Water Act.

Program Objectives

- 1A Maintain a regular sweeping program to provide clean streets to minimize debris from entering the City's storm drain system. This program ensures that the City's 689 curb miles are swept, utilizing a standard of 3 sweeping miles per hour.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
270-Storm Water Management	509,517	100%
Total Funding	509,517	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$203,895	\$224,443	\$249,454
Operating Expenses	\$35,382	\$22,645	\$22,645
Internal Service Charges	\$177,842	\$247,271	\$237,418
Total Expenditures	\$417,119	\$494,359	\$509,517

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Heavy Equipment Operator I	0.02				0.02	
Maintenance Worker I	0.08				0.08	
Maintenance Worker II	0.23	0.30			0.23	0.30
Program Manager	0.02	0.05			0.02	0.05
Senior Maintenance Team Leader	0.02	0.05			0.02	0.05
Sweeper Operator	2.00	2.00		0.05	2.00	2.05
	<u>2.37</u>	<u>2.40</u>		<u>0.05</u>	<u>2.37</u>	<u>2.45</u>

Program Outcome

Provide preventative maintenance programs to ensure rehabilitation/reconstructs are at the optimal program level on the City's 305 street miles per year.

Program Objectives

- 1A Provide preventive maintenance programs to ensure City streets are kept at an optimum level.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
262-State Gas Tax-Section 2103	961,883	96.69%
475-Measure J Local	32,922	3.31%
Total Funding	<u>994,805</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$605,788	\$536,768	\$558,485
Operating Expenses	\$180,867	\$67,154	\$70,530
Internal Service Charges	\$288,257	\$259,717	\$365,790
Total Expenditures	<u>\$1,074,912</u>	<u>\$863,639</u>	<u>\$994,805</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Heavy Equipment Operator I	1.25	1.25			1.25	1.25
Heavy Equipment Operator II	0.37	0.35	0.05	0.05	0.42	0.40
Ltd Ser-Maint. Laborer			3.04	3.04	3.04	3.04
Maintenance Worker I	1.54	1.00	0.03	0.03	1.57	1.03
Maintenance Worker II	1.22	1.75	0.11	0.11	1.33	1.86
Senior Maintenance Team Leader	0.65	0.65	0.03	0.03	0.68	0.68
	<u>5.03</u>	<u>5.00</u>	<u>3.26</u>	<u>3.26</u>	<u>8.29</u>	<u>8.26</u>

60-Public Works
5610-Curbs, Gutters, and Sidewalk Maintenance
Manager: Joe Tagliaboschi

Performance Based
Budget Summary
For Council
2013-14

Program Outcome

Maintain curbs, gutters, and sidewalks to ensure safe walking surfaces and efficient surface runoff on the 875 curb miles of City frontage improvements.

Program Objectives

- 1A Provide an annual Preventative Maintenance Program that identifies and corrects defective curb, gutter, and sidewalk.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
262-State Gas Tax-Section 2103	108,152	100%
Total Funding	108,152	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$7,831	\$79,317	\$79,169
Operating Expenses	\$6,729	\$28,288	\$28,288
Internal Service Charges		\$899	\$695
Total Expenditures	\$14,560	\$108,504	\$108,152

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Heavy Equipment Operator I	0.09	0.10			0.09	0.10
Heavy Equipment Operator II	0.07	0.05			0.07	0.05
Maintenance Worker I	0.20				0.20	
Maintenance Worker II	0.48	0.65			0.48	0.65
Senior Maintenance Team Leader	0.10	0.10			0.10	0.10
	0.94	0.90			0.94	0.90

Program Outcome

To provide efficient and timely maintenance of City vehicles to ensure staff has vehicles available when necessary.

Program Objectives

- 1A Provide maintenance and repair services for 163 standard City fleet, 22 heavy duty fleet and 135 emergency vehicles and assure overall availability.
- 1D Provide maintenance, repair and build-up services for outside agency vehicles.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
633-Fleet Maintenance Fund	3,390,107	100%
Total Funding	<u>3,390,107</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$519,518	\$476,740	\$537,507
Operating Expenses	\$1,099,159	\$1,045,634	\$1,045,634
Internal Service Charges	\$149,978	\$56,884	\$118,668
Capital Outlay	\$1,092,702	\$1,696,517	\$1,688,298
Other Financing Uses	\$600,000		
Total Expenditures	<u>\$3,461,357</u>	<u>\$3,275,775</u>	<u>\$3,390,107</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Automotive Parts Worker	1.00	1.00			1.00	1.00
Equipment Mechanic	3.00	3.00			3.00	3.00
Program Manager	0.70	0.90			0.70	0.90
	<u>4.70</u>	<u>4.90</u>			<u>4.70</u>	<u>4.90</u>

Program Outcome

Provide safe, aesthetically pleasing parks designed and maintained to meet the diverse needs for active and passive recreation and leisure activities.

Program Objectives

- 1A Maintain approximately 379 acres of developed parkland to meet criteria contained in standard operating procedures.
- 1C Playground equipment, group picnic areas, and other park furnishings such as benches, drinking fountains, wells, and pumps are safe, well maintained and operational.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	3,212,514	100%
Total Funding	<u>3,212,514</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$1,830,946	\$1,862,234	\$1,951,094
Operating Expenses	\$737,558	\$826,717	\$824,128
Internal Service Charges	\$485,698	\$436,961	\$437,292
Total Expenditures	<u>\$3,054,202</u>	<u>\$3,125,912</u>	<u>\$3,212,514</u>

60-Public Works
5700-Parks Maintenance Services

Performance Based
Budget Summary
For Council
2013-14

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Environmental Maintenance Tech	0.85	0.85	0.06	0.03	0.91	0.88
General Laborer	3.00	2.00	0.16	0.10	3.16	2.10
Heavy Equipment Operator I	0.98	0.95		0.04	0.98	0.99
Horticultural Advisor	0.50	0.50			0.50	0.50
Landscape Gardener	1.00	2.30		0.01	1.00	2.31
Ltd Ser-Maint. Laborer			13.60	13.25	13.60	13.25
Ltd Ser-Recreation Specialist			0.46	0.46	0.46	0.46
Maintenance Gardener	2.27	2.30	0.09	0.02	2.36	2.32
Maintenance Team Leader	2.50	2.50	0.08	0.08	2.58	2.58
Maintenance Worker I			0.02	0.02	0.02	0.02
Maintenance Worker II			0.02	0.02	0.02	0.02
Parks Lead Worker	1.00	1.00		0.01	1.00	1.01
Parks Program Manager	0.50	0.50			0.50	0.50
Senior Maintenance Team Leader	1.00	1.05	0.17	0.14	1.17	1.19
Tree Lead Worker	0.70	0.15		0.01	0.70	0.16
	<u>14.30</u>	<u>14.10</u>	<u>14.66</u>	<u>14.19</u>	<u>28.96</u>	<u>28.29</u>

Program Outcome

Provide a variety of programs to maintain streetscapes; including street trees and traffic medians, open space areas and public right-of-way in an aesthetically pleasing condition and achieve mandated requirements for public safety in the most cost effective and efficient manner.

Program Objectives

- 1A To maintain City maintained trees on major arterials and collector streets by providing an annual maintenance program.
- 1H Provide a pest and weed abatement program to 1080 acres of open space, 306 miles of public right-of-way and all City maintained landscaped areas (436 acres) so that mandated Fire District requirements, public safety standards, and plant disease control objectives are met.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,157,387	49.22%
260-State Gas Tax	981,788	41.75%
261-State Gas Tax - Prop. 111	212,409	9.03%
Total Funding	2,351,584	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2011-12 <u>Actual</u>	2012-13 <u>Budgeted</u>	2013-14 <u>Proposed</u>
Salaries and Benefits	\$1,077,972	\$1,218,683	\$1,420,311
Operating Expenses	\$500,112	\$819,929	\$719,754
Internal Service Charges	\$179,520	\$226,709	\$211,519
Total Expenditures	\$1,757,604	\$2,265,321	\$2,351,584

60-Public Works
5710-City Maintained Medians,Trees,Open Space

Performance Based
Budget Summary
For Council
2013-14

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Environmental Maintenance Tech	1.15	1.15	0.05	0.24	1.20	1.39
General Laborer	2.00	3.00	0.05	0.01	2.05	3.01
Heavy Equipment Operator I	0.02	0.05		0.01	0.02	0.06
Horticultural Advisor	0.50	0.50			0.50	0.50
Landscape Gardener	4.00	3.00		0.01	4.00	3.01
Ltd Ser-Maint. Laborer			6.26	8.66	6.26	8.66
Maintenance Gardener	0.73	0.70	0.02	0.02	0.75	0.72
Maintenance Team Leader	0.50	0.50	0.09	0.05	0.59	0.55
Parks Lead Worker			0.02		0.02	
Parks Program Manager	0.50	0.50			0.50	0.50
Senior Maintenance Team Leader	0.88	0.85			0.88	0.85
Tree Lead Worker	0.30	0.85		0.01	0.30	0.86
	10.58	11.10	6.49	9.01	17.07	20.11

Program Outcome

Concord Landscape Maintenance Districts provide the highest quality service level to landscaped areas as specified in maintenance contract specifications and annual budget documents.

Program Objectives

- 1A Concord's Landscape Maintenance Districts achieve the highest quality service levels by accomplishing established maintenance programs.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
210-Downtown Maintenance Distr	597,014	79.48%
211-Pinehollow Landscape Maint	77,947	10.38%
212-Kirkwood Landscape Mainten	66,252	8.82%
213-Ygnacio Woods Landscape Ma	8,536	1.14%
214-Balhan Terrace Landscape M	719	.10%
215-Valley Terrace Landscape M	727	.08%
Total Funding	751,195	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$64,239	\$223,959	\$173,180
Operating Expenses	\$117,807	\$223,632	\$223,632
Internal Service Charges		\$32,675	\$618
Capital Outlay		\$18,270	\$17,270
Other Financing Uses		\$336,495	\$336,495
Total Expenditures	\$182,046	\$835,031	\$751,195

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Landscape Gardener	1.00	0.70			1.00	0.70
Ltd Ser-Maint. Laborer			3.64	3.28	3.64	3.28
Senior Maintenance Team Leader	0.12	0.10			0.12	0.10
	<u>1.12</u>	<u>0.80</u>	<u>3.64</u>	<u>3.28</u>	<u>4.76</u>	<u>4.08</u>

Program Outcome

Deliver building maintenance services to 156 buildings and structures with 738,210 square feet of building area, which preserve and protect the City's investment in public facilities and meet the needs of internal and external customers for safe, functional, and presentable public facilities.

Program Objectives

- 1A Provide building maintenance on City-owned/leased facilities to ensure that they are operational.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
630-Building Maintenance Fund	1,699,080	100%
Total Funding	<u>1,699,080</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$937,960	\$789,700	\$788,991
Operating Expenses	\$528,212	\$588,435	\$589,908
Internal Service Charges	\$103,804	\$109,353	\$109,504
Capital Outlay	\$352,738	\$210,667	\$210,677
Other Financing Uses	\$577,892		
Total Expenditures	<u>\$2,500,606</u>	<u>\$1,698,155</u>	<u>\$1,699,080</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Facilities Maintenance Manager	0.97	0.80			0.97	0.80
Facilities Maintenance Tech	1.00	1.00			1.00	1.00
Ltd Ser-Maint. Laborer			0.43	0.67	0.43	0.67
Ltd Ser-Technician			0.24		0.24	
Maintenance Electrician	1.00	1.00	0.02	0.02	1.02	1.02
Maintenance Painter	0.50	0.50	0.09	0.09	0.59	0.59
Maintenance Utility Mechanic	2.00	2.00	0.09	0.09	2.09	2.09
Maintenance Worker I	0.24	0.10		0.09	0.24	0.19
Maintenance Worker II			0.06		0.06	
Senior Maintenance Team Leader	0.68	0.50			0.68	0.50
	<u>6.39</u>	<u>5.90</u>	<u>0.93</u>	<u>0.96</u>	<u>7.32</u>	<u>6.86</u>

Program Outcome

Provide custodial services for a healthy and safe environment to our diverse customer base in the most cost effective and efficient manner.

Program Objectives

- 1A Provide custodial services on all City-owned/leased facilities so that buildings are cleaned per standard operating procedures by visual inspection.
- 1Z Administrative support for objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
630-Building Maintenance Fund	620,628	100%
Total Funding	620,628	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$263,867	\$230,253	\$292,177
Operating Expenses	\$351,277	\$302,087	\$304,053
Internal Service Charges	\$8,115	\$20,877	\$24,398
Total Expenditures	\$623,259	\$553,217	\$620,628

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Custodian	1.00	1.00	0.02	0.02	1.02	1.02
Facilities Maintenance Manager		0.10				0.10
Lead Custodian	2.04	2.00		0.04	2.04	2.04
Senior Maintenance Team Leader		0.20				0.20
	3.04	3.30	0.02	0.06	3.06	3.36

Program Outcome

Provide an environment of zero tolerance for graffiti by removing an annual average of 450,000 SF of tags to illustrate Concord's uniqueness and define Concord as California's premier community.

Program Objectives

- 1A Remove graffiti within a 24 hour period.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	311,975	100%
Total Funding	<u>311,975</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2011-12 Actual</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Proposed</u>
Salaries and Benefits	\$157,563	\$175,358	\$204,617
Operating Expenses	\$52,326	\$38,319	\$60,290
Internal Service Charges	\$26,148	\$26,903	\$47,068
Other Financing Uses	\$22,108		
Total Expenditures	<u>\$258,145</u>	<u>\$240,580</u>	<u>\$311,975</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Facilities Maintenance Manager	0.03	0.10			0.03	0.10
Ltd Ser-Maint. Laborer			0.77	0.77	0.77	0.77
Maintenance Painter	0.50	0.50			0.50	0.50
Maintenance Worker I	0.76	0.90			0.76	0.90
Senior Maintenance Team Leader	0.32	0.30			0.32	0.30
	<u>1.61</u>	<u>1.80</u>	<u>0.77</u>	<u>0.77</u>	<u>2.38</u>	<u>2.57</u>