

City Council

MISSION

Guide and direct policies, provide strong community leadership, and provide the people of Lompoc exceptional quality public service in response to their need for a safe, healthy, and economically viable community. We will accomplish this by sharing our vision with the City management to create a work environment that stimulates creative problem solving and recognizes employees for major accomplishments at all levels of the organization. When resources permit, City services will be provided with current technology, which is both cost effective and efficient. We will conduct ourselves with integrity; endeavor to be a good steward of the City to ensure a strong future for all local residents, businesses, and industries.

PROGRAM GOALS

1. Provide the citizens of Lompoc with the highest quality of programs and services consistent with available funding.
2. Make the office of the City Council accessible to the citizens of Lompoc.

PROGRAM PERFORMANCE AREAS

- A. Operations. Continually improve the general welfare and aesthetic qualities of the community through the utilization of available resources, programs and activities. (All Goals)

SPECIFIC OBJECTIVES

1. Provide policy directions, which will result in the desired levels of programs and services and the highest possible quality of life in the community consistent with available resources. Policies and programs approved by the City Council are implemented and administered by the City Administrator and staff. (Goal 1)

BUDGET COMMENTARY

The proposed budget reflects continuation of existing programming and service levels. A change in classification for the Administrative Aide to Administrative Assistant will more accurately reflect current level of work.

PERSONNEL ANALYSIS

Position	<u>Adopted</u> 1999-2001	<u>Requested</u> 2001-2003	<u>Recommended</u> 2001-2003
Administrative Assistant	0.00	0.25	0.25
Administrative Aide	0.25	0.00	0.00
Secretary to the City Administrator	0.25	0.25	0.25
Total City Council	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>

CITY COUNCIL

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	110,585	169,846	169,846
* SUPPLIES AND SERVICES	45,899	56,438	52,101
FILE CABINET(S)	263	300	0
ADMIN AIDE TO ADM ASSIST	0	4,115	4,115
TOTAL DEPARTMENT	156,747 **	230,699 **	226,062 **
* ALLOCATED SERVICE COST	-46,335	-55,130	-55,130
TOTAL DEPARTMENT	-46,335 **	-55,130 **	-55,130 **
NET DEPARTMENT	110,412 **	175,569 **	170,932 **

City Administrator

MISSION

Implement the goals, programs, and policies of the City Council and provide a safe and productive work environment for all employees. Allow employees the opportunity to serve citizens and interested stakeholders by effectively and efficiently handling municipal services and related issues, requirements, and problems both existing and anticipated. The City Administrator's office will be responsive to public concerns and will strive to improve and enhance the image of the organization.

PROGRAM GOALS

1. Recommend fiscal and operational policies to the City Council
2. Implement the goals, programs, and policies of the City Council.
2. Make the office of the City Administrator accessible to citizens and employees.
3. Communicate on a regular basis with all employees in the organization.
4. Re-emphasize the need for a Acustomer first philosophy throughout the entire organization.
5. Recommend adoption or changes in policies that will assist local businesses to remain competitive and to encourage new businesses to consider relocating to Lompoc.

PROGRAM PERFORMANCE AREAS

- A. Operations. Improve the capabilities of the City of Lompoc in concert with department managers and through the development of all personnel; to continually evaluate the organizational structure of the City and recommend improvements whenever possible; and to insure that services are provided in conformance with adopted policies and directives and all applicable laws and regulations. (All Goals)
- B. Economic Development. Enhance the quality of life for the citizens of Lompoc by retaining the existing job base through a variety of City assisted redevelopment projects and economic development programs. City assistance may take a variety of forms including both technical and financial assistance. (Goals 1, 2, 4, and 5)

SPECIFIC OBJECTIVES

1. Implement the goals and accomplish the work programs established by the City Council within established timelines 95% of the time. (Goal 1)
2. Meet at least semi-annually with representatives of City employee organizations and unrepresented individuals to discuss matters of mutual concern. (Goals 2 and 3)

3. Re-emphasize the need for a "customer first" philosophy throughout the entire organization by offering at least 1 customer service training programs per year for employees who deal with the public at the counter or over the phone and provide the same training to the balance of the workforce at least once during the life of this budget. (Goal 4)
4. Improve budget preparation and administrative capabilities so that all City departments stay within 2001-03 appropriations 95% of the time. (Goal 1)
5. Process citizen complaints within 8 hours of receipt 95% of the time and respond to those routine complaints within 72 hours, 90% of the time. (Goals 1, 2 and 4)
6. Respond to all inquiries for business assistance within 24 hours of the inquiry, 100% of the time. (Goals 2 and 4)

BUDGET COMMENTARY

The proposed 2001-03 budget reflects the continuation of existing service levels. The budget anticipates that the City will continue its pro-business and aggressive economic development programs. Changes in classification for the Administrative Aide to Administrative Assistant, and for the Assistant to the City Administrator to Assistant City Administrator are proposed to more accurately reflect current professional, supervisory and analytical duties.

PERSONNEL ANALYSIS

<u>Position</u>	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
City Administrator	1.00	1.00	1.00
Asst To City Administrator	0.93	0.00	0.00
Asst City Administrator	0.00	0.81	0.81
Administrative Assistant	0.00	0.75	0.75
Administrative Aide	0.75	0.00	0.00
Secretary to the City Administrator	0.50	0.50	0.50
Total City Administrator	<u>3.18</u>	<u>3.06</u>	<u>3.06</u>

CITY ADMINISTRATOR

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	526,020	627,676	627,676
* SUPPLIES AND SERVICES	28,579	33,418	29,336
ADMIN AIDE TO ADM ASSIST	0	12,344	12,344
ASSIST TO C/A TO ASSIST CA	0	1,491	1,491
* TOTAL PROGRAM CHANGES	0 *	13,835 *	13,835 *
TOTAL DEPARTMENT	554,599 **	674,929 **	670,847 **
* ALLOCATED SERVICE COST	-23,753	-26,338	-26,338
TOTAL DEPARTMENT	-23,753 **	-26,338 **	-26,338 **
NET DEPARTMENT	530,846 **	648,591 **	644,509 **

City Clerk

MISSION

The mission of the City Clerk's Department is to provide exceptional service to the Lompoc City Council, City departments, and the public by assuring vital records are easily accessible and disseminated with efficient and effective technology, increase greater public awareness of business tax requirements, provide an environment where valuable and minimal personnel resources are respected and encouraged to develop ethical, creative problem-solving techniques, and ensure compliance with applicable State and local laws and regulations.

PROGRAM GOALS

1. Increase efficiency of City Clerk's Department through greater use of available technology, resources, and personnel.
2. Enhance relations with City Council, City staff, and the public by determining their needs with respect to agendas/minutes, records management, business tax activities, and other City Clerk functions.
3. Through greater public awareness and education, increase business tax revenues.
4. Comply with State and local laws.
5. Respond in a timely fashion to citizens' request for information.

PROGRAM PERFORMANCE AREAS

- a. City Council Legislative Operations: Prepare and distribute City Council and Redevelopment Agency agendas and minutes; and maintain, prepare, and index all legislative actions including resolutions, ordinances and agreements. Certify authenticity of municipal corporate documents; maintain custody of City seal; assure publication and posting of legal notices. (Goals 1 and 4)
- b. Election Administration. Conduct consolidated municipal elections in cooperation with the County of Santa Barbara; and advise public officials, candidates for office and the public of election matters and campaign disclosures. (Goals 2 and 4)
- c. Records Management. Maintain all documents certifying municipal corporate actions and authority including agenda related materials, public notices, procedures for maintenance and retrieval of active City records, and provide for timely destruction and/or transfer of inactive records. (Goals 1, 2, 4 and 6)
- d. Fair Political Practices Commission Statements. Filing officer for election campaign reports and statements of economic interest (conflict of interest) for City Council, designated employees and appointed board members. (Goals 4 and 6)
- e. Business Taxes and Permits. Administer business taxes and permit requirements within the framework of the City Code. (Goal 3)

- f. Advisory Bodies. The City Clerk coordinates all appointments by the City Council to City advisory bodies. (Goals 2 and 4)

SPECIFIC OBJECTIVES

1. Begin utilizing existing document imaging system for City Clerk’s records or explore feasibility of other alternative methods by January 2002. (Goal 1, 2 and 4)
2. Review records= retention schedule for City Clerk=s Department records by December 2001 and assist other departments with their records= retention schedule as time permit. (Goals 1, 4, and 6)
3. Streamline Municipal Code distribution and updates through utilization of a codification service, which will also conduct legal review and code consistency and prepare the Code for access on the Internet by September 2002. (Goals 1 and 4)
4. Continue ongoing efforts to improve department operations and services by adding frequently asked for information to the Internet and eliminating obsolete practices. (Goals 1, 2, and 3)
5. Through education of City departments and the public, issue and renew business tax statements to at least 80% of the businesses conducting business in the City. (Goals 1 and 3)
6. Process citizen and employee inquiries for routine City Clerk records within one workday, 95% of the time; more complex inquiries for requests for public records within 10 calendar days (consistent with State law) or with appropriate extension when determined necessary due to unusual circumstances; and mediate cable franchise inquiries with the cable operator within three days of receipt. (Goal 1)

BUDGET COMMENTARY

The proposed budget includes funding for a code codification service to review and update the existing City Code and to make it accessible on the Internet. Other recommended program changes include the addition of part-time hours to assist with document imaging and a reclassification to Deputy City Clerk of the Staff Assistant in the second year. Funding requests are included for the Consolidated General Election in November 2002 and for training to assist the department in keeping abreast of changing laws, regulations, and technology.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
City Clerk	1.00	1.00	1.00
Office Staff Assistant III	1.00	0.00	0.00
Deputy City Clerk	0.00	1.00	1.00
Total City Clerk	2.00	2.00	2.00

CITY CLERK

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	271,820	255,979	255,979
* SUPPLIES AND SERVICES	40,617	53,986	52,556
SOFTWARE/PROGRAMS	600	0	0
COMPUTER-PC & EQUIPMENT	0	663	0
* TOTAL CAPITAL OUTLAY	600 *	663 *	0 *
CODE CODIFICATION SVCS	0	8,800	8,800
OSAIIII TO DEP CITY CLK 1	0	1,912	1,912
1000 HRS OSA I DOC IMAG	0	22,655	22,655
* TOTAL PROGRAM CHANGES	0 *	33,367 *	33,367 *
 TOTAL DEPARTMENT	 313,037 **	 343,995 **	 341,902 **
* ALLOCATED SERVICE COST	-19,756	-21,749	-21,749
 TOTAL DEPARTMENT	 -19,756 **	 -21,749 **	 -21,749 **
 NET DEPARTMENT	 293,281 **	 322,246 **	 320,153 **

City Attorney

MISSION

To advise the City Council, City staff, and City Boards, Commissions, and Committees concerning legal matters; to act as the City prosecutor; to represent the Municipal Corporation; to defend the City and its employees in litigation; to pursue litigation on behalf of the City; and to manage outside legal services providers.

PROGRAM GOALS

1. Serve as the City's legal advisor and legal representative.
2. Oversee all legal documents for City Council and staff.
3. Prosecute, in a timely fashion, alleged City Code violators.
4. Defend the City and its employees in civil litigation, other than in the specialties of water law and worker's compensation.
5. Commence litigation on behalf of the City when so directed by Council.
6. Manage and coordinate legal services provided by persons outside the City Attorney's Department.

PROGRAM PERFORMANCE AREAS

- A. General Legal. Provide formal and informal legal advice, in all matters affecting the City, to the City Council, Boards, Commissions, City Administrator, City Clerk, City Treasurer, department heads, Risk Manager, and employees of the City. (Goal 1)
- B. Legislation and Documentation. Prepare or review all ordinances, resolutions, contracts, leases, and other formal legal documents required by the City. (Goal 2)
- C. Code Enforcement. Achieve compliance with requirements of City ordinances through various mechanisms ranging from informal conferences with City Code violators to formal criminal, civil, and administrative action. (Goal 3)
- D. Litigation. Bring civil actions on the City's behalf. Defend the City and its employees in federal and state courts. Handle claims against the City to prevent unnecessary litigation and settle meritorious claims at the lowest possible cost. (Goals 4 and 5)
- E. Legal Services Management. Oversee and coordinate with retained outside counsel in certain legal specialties and complex litigation. Coordinate and manage non-City providers of such legal services as claims adjustment, investigation, court reporting, insurance, and service of process. (Goals 4 and 5)

SPECIFIC OBJECTIVES

Provide support services to City Council, Boards, and Commissions on or before the date requested, 100% of the time. (Goal 1)

Provide support services to staff on or before the date requested, 100% of the time. (Goal 2)

Enforce the City Code so that referrals are processed in accordance with pre-established schedules, 100% of the time. (Goal 5)

Handle at least 95% of the City's litigation and similar proceedings with City legal staff to maintain the 90% cost reduction for outside counsel achieved in the past three years. (Goals 4 and 5)

Maintain or improve the significant reduction (approximately 40-60%) in costs of legal services from outside paraprofessional providers. (Goal 6)

Provide case management and professional oversight of work performed by outside counsel. (Goal 6)

BUDGET COMMENTARY

The recommended budget includes funding necessary to meet the objectives listed above. Retention of an experienced litigation attorney, assisted by a skilled paralegal, will continue to maintain the substantial reductions previously achieved in expensive outside legal services.

PERSONNEL ANALYSIS

Position	Adopted Requested		Recommended
	1999-2001	2001-2003	2001-2003
City Attorney	1.00	1.00	1.00
Asst City Attorney	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00
Total City Attorney	3.00	3.00	3.00

CITY ATTORNEY

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	531,398	578,247	578,247
* SUPPLIES AND SERVICES	47,077	62,584	53,565
COMPUTER-PC & EQUIPMENT	0	2,000	0
ASST CA1-2 TO ASST CA2-3	0	26,535	0
TOTAL DEPARTMENT	578,475 **	669,366 **	631,812 **
* ALLOCATED SERVICE COST	-22,605	-27,991	-27,991
TOTAL DEPARTMENT	-22,605 **	-27,991 **	-27,991 **
NET DEPARTMENT	555,870 **	641,375 **	603,821 **

City Treasurer

MISSION

Provide the citizens of Lompoc with the highest level of customer service, and handle their monies in an ethical, honest, and careful manner, to fulfill our legal and moral responsibilities. Continue to use and pursue technologies to provide efficient service. Our employees will make every effort to provide service to citizens in a pleasant, courteous, and an efficient manner.

PROGRAM GOALS

1. Ensure that the receipt, deposit, and investment of City funds are accomplished accurately and according to the law.
2. Give customers accurate and timely information regarding utilities and other services the City provides.

PROGRAM PERFORMANCE AREAS

- A. Administration. Provide administration and supervision of City Treasurer Department by preparing and monitoring the budget, completing various reports, and insuring effective use of staff and resources. Serve as treasurer to City of Lompoc, Santa Barbara County Water Purveyors, and Redevelopment Agency. Monitor the City's travel and training budget programs. (Goals 1 & 2)
- B. Cash Management. Receive cash, issue receipts, and prepare deposits to appropriate accounts regularly. Post all payments received to appropriate utility or general accounts, edit, produce, and distribute final contracts, maintain bank control ledgers, and reconcile statements. Administer cash bail expense, petty cash, revolving fund programs, NCPA bills, and bond payments. (Goal 1)
- C. Investment. Maintain cash flow forecast and invest temporarily idle funds following State and municipal law. (Goal 1)
- D. Utility Billing. Process applications for new service, transfers, and termination of utility services. Prepare on/off orders, provide current information about utilities and assistance in problem solving. Edit meter readings, enter data to open and closed accounts, prepare monthly billing for accounts. Assist public with problems. Work with customers and agencies to affect timely payments due City. Pursue delinquent accounts. Represent City in Small Claims Court. (Goal 2)
- E. Receptionist/Switchboard. Greet public and give appropriate direction and assistance when needed. Answer incoming calls, refer calls to the appropriate City department quickly and assist departments with outgoing calls. Assist Treasury with mail, customer service with turn offs, and provide secretarial services to the department. (Goal 2)

SPECIFIC OBJECTIVES

1. Maximize interest earnings by investing 99% of available City funds daily in a safe and prudent manner. (Goal 1)
2. Receive and receipt all program-generated revenue billing and collection transactions daily 100% of the time. (Goal 1)
3. Update and post utility charges to customer accounts daily 100% of the time. (Goal 2)
4. Input State energy report on magnetic tape when new NAIC codes are implemented, reducing preparation time each quarter. (Goal 2)
5. Enhance Utility Billing applications and input records on the Document Imaging System by July 2002. (Goal 2)
6. Develop Automated Clearing House (ACH) ability for customer payment of bills. (Goal 2)

BUDGET COMMENTARY

The City Treasurer's budget provides funds for continuance of current services. This budget reflects no increased staffing in the Treasurer's Office.

PERSONNEL ANALYSIS

Position	Adopted	Requested	Recommended
	1999-2001	2001-2003	2001-2003
City Treasurer	1.00	1.00	1.00
Supervising Treasury Clerk	1.00	1.00	1.00
Utility Billing Supervisor	1.00	1.00	1.00
Senior Treasury Clerk	3.00	3.00	3.00
Treasury Credit Manager	1.00	1.00	1.00
Intermediate Treasury / Treasury Clerk	2.00	2.00	2.00
Office Staff Assistant I / II	1.00	1.00	1.00
Total City Treasurer	10.00	10.00	10.00

TREASURER

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	897,079	1,020,674	1,020,674
* SUPPLIES AND SERVICES	254,688	271,941	269,743
CALCULATOR(S)	200	200	0
COMPUTER PRINTER	0	5,740	0
ENCODER/ENDORSE(S)	0	4,626	0
* TOTAL CAPITAL OUTLAY	200 *	10,566 *	0 *
 TOTAL DEPARTMENT	 1,151,967 **	 1,303,181 **	 1,290,417 **
* ALLOCATED SERVICE COST	-11,549	-12,488	-12,488
 TOTAL DEPARTMENT	 -11,549 **	 -12,488 **	 -12,488 **
 NET DEPARTMENT	 1,140,418 **	 1,290,693 **	 1,277,929 **

Economic Development and Community Revitalization

MISSION

The Mission of the Economic Development and Community Revitalization Department is to improve the quality of life for Lompoc's residents through the provision of timely technical and financial assistance to business-owners, investors, brokers, developers and others necessary to retain and create employment opportunities for Lompoc citizens; retain and expand the local tourism trade; reduce and eliminate blighting conditions that restrict economic growth; rehabilitate existing housing stock; create new housing in-fill opportunities; and, provide for various social service needs.

PROGRAM GOALS

1. Reduce the number of Lompoc residents commuting to work outside of the Lompoc Valley.
2. Increase Property-Tax, Sales-Tax, Use-Tax, and Transient-Occupancy Tax revenues.

PROGRAM PERFORMANCE AREAS

- A. Administration: Provides technical assistance, information and demographics, City staff coordination, and analysis and packaging for financial assistance. Provides Staff support to the Economic Development Committee. Manages the programs and activities of the Community Development Block Grant Fund and the Lompoc Redevelopment Agency. (All Goals)
- B. Chamber of Commerce: Provides financial support to the Lompoc Valley Chamber of Commerce and Visitor's Bureau for material and staff expenses related to the fulfillment of literature and information requests, small-business assistance services, tourism marketing, and business attraction marketing support material. (All Goals)
- C. Economic Development Advertising: Provides funding for the economic development marketing program targeted to business-owners, investors, brokers and developers and administered by the Department. (All Goals)
- D. Tourism Advertising: Provides payment for the tourism marketing program administered under contract by the Chamber of Commerce. (Goal 2)
- E. Community Events: Provides for limited support of the Lompoc Flower Festival and expenses related to dignitary hospitality. Also provides limited support for tourism-related events sponsored by the Parks and Recreation Department. (Goal 2)

SPECIFIC OBJECTIVES

1. Create a minimum of 100 new jobs during the budget cycle, by either assisting in the expansion of local businesses, or by attracting new businesses into the community.
(All Goals)

2. Continue the implementation of the Economic Development Marketing Campaign to attract new businesses. (Goal 2)
3. Within the 2001-2002 fiscal year, update the Tourism Marketing Campaign in cooperation with the Lompoc Valley Chamber of Commerce and Visitors Bureau to increase Transient Occupancy Tax, Sales Tax and Gas Tax. (Goal 2)

BUDGET COMMENTARY

The FY 2001-2003 Economic Development and Community Revitalization budget proposes an increase of \$15,000 per year in funding for the Lompoc Valley Chamber of Commerce and Visitor's Bureau for additional printing, postage and staffing costs related to the fulfillment of tourism information requests. Funding for tourism advertising is proposed to remain at current levels due to additional funding provided by Santa Barbara County under a separate advertising contract that the Chamber has with the County.

New for this budget is \$5,000 each year to be used for expenses related to support for community-wide special events administered by the Parks and Recreation Department. These events are designed to bring in tourism dollars into the community and the funding recognizes the economic development nature of these events.

The goals, objectives, programs and activities of the Community Development Block Grant Fund and the Lompoc Redevelopment Agency are detailed in their respective budgets.

PERSONNEL ANALYSIS

The Economic Development and Community Revitalization budget does not include personnel expenses. The proposed Assistant City Administrator and the staffs of the Lompoc Redevelopment Agency and the Community Development Block Grant Program manage and perform the activities accomplished through this budget in addition to their other duties.

ECONOMIC DEVELOPMENT AND COMMUNITY REVITALIZATION

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SUPPLIES AND SERVICES	301,972	361,117	321,955
CMTY WDE SPCL EVNTS CONTRIBS	0	10,000	10,000
TOTAL DEPARTMENT	301,972 **	371,117 **	331,955 **
NET DEPARTMENT	301,972 **	371,117 **	331,955 **

Management Services

MISSION

To service and maintain the financial, purchasing, information, and risk-management needs of City departments in a manner that is fiscally responsible and responsive to department needs.

PROGRAM GOALS

1. Provide administrative support, including accounting, budget, office services, information services, risk management and central purchasing.
2. Provide effective centralized resource accounting systems to control and safeguard the assets and financial operations of the City.
3. Develop and implement procedures to convert manual procedures to an automated system using the Keyfile program and document imaging systems.
4. Purchase equipment, supplies, and services in conformance with applicable legal codes and City Code regulations to meet department requests.
5. Provide local area and other vendors with timely information on how to do business with the City.
6. Develop, implement, and maintain all information systems including computer application software, computer networks, Personal Computers, the Geographic Information System, the telephone system, and provide training for systems users.
7. Provide secure backup of City information databases and reduce space needed for storage of City documents.
8. Provide mail and printing services to support all City departments.
9. Promptly respond to user requests for support.

PROGRAM PERFORMANCE AREAS

- A. Budgeting. Prepares quarterly financial reports, prepares the preliminary budget, and monitors grants, agreements and contracts with regard to annual renewals and meeting reporting requirements. (Goals 1, 2 and 9)
- B. Finance. Maintain adequate and effective accounting and financial reporting systems covering the City's financial activities; this process culminates with the annual audit of City financial records. (Goals 1, 2 and 9)
- C. Purchasing. Provides for purchase of all items needed for City operation in a timely and efficient manner. (Goals 3, 4 and 9)
- D. Warehouse. Maintain a warehouse and inventory sufficient to meet the needs of the various departments. (Goals 3, 4 and 9)

- E. Information Services. Provides information services data processing support for all departments of the City, storage of City documents with minimum space requirements, and other management information as requested. Maintains all computing, network, Geographic Information, Intranet, Internet and telephone systems for all City departments. (Goals 5, 6 and 9)
- F. Risk Management. Provides insurance for liability, fire, and property for all City departments. (Goals 1 and 2)

SPECIFIC OBJECTIVES

Finance

- 1. Complete Citywide conversion of Accounts Payable transactions to a process which combines workflow and document imaging to speed up the processing of invoices, statements, account numbering, and payment authorization through check issuance by June 30, 2002. (Goals 1, 2, 6, 7 and 9)
- 2. Prepare a long-term capital improvement budget to provide the long-term funding plan for the future capital improvements needed to implement the City's newly adopted General Plan by June 30, 2002. (Goals 1, 2 and 9)
- 3. Prepare a five-year capital improvement budget to allow for proper planning and financing of City projects. (Goals 1, 2 and 9)
- 4. Ensure that Government Accounting Standards Board Statement Number 34 is fully implemented by June 30, 2003. (Goals 1, 2 and 9)
- 5. Process material and service invoices within 30 days from receipt of the invoice 95% of the time; prepare financial reports and surveys on time 59% of the time; and always prepare timely payroll schedules and payroll benefit reports 100% of the time. (Goals 1, 2 and 9)

Purchasing

- 1. Review and update the Purchasing Policy and Procedures Manual. (Goal 3)
- 2. Within time lines established that are tied to value of the goods or services, solicit bids. Specifically, these time lines are 20 days for professional services; 15 for purchases of \$10,000 or more; 7 for purchases of \$3,000 or more; and 3 for purchases of less than \$3,000. (Goal 3)
- 3. **Annually visit a service club, Chamber of Commerce, Vandenberg Air Force Base Small and Minority Business Fair, and Santa Barbara's County Cooperative Purchasing Outreach program in order to provide vendors with information on how to do business with the City. (Goal 4)**
- 4. Implement a bar code system to automate data entry for receiving and dispensing inventory items to reduce data entry errors and provide real-time inventory procedures. (Goal 3, 4 and 9)

Information Services

1. Provide secure, remote access capability to all computer systems for data processing staff to ensure 24-hour, 7-day per week, computer support is available for all City departments during non-business hours as well as normal business hours. (Goals 6)
2. In conjunction with the Finance Division, expand the Keyfile document imaging system to include a work-flow application. (Goals 6 and 7)
3. Update the network software and servers to provide increased resources and increased speed of system. (Goal 6)
4. Continue to enhance the Intranet system to provide on-line computer access to documents and functions such as the Personnel Manual, Purchasing Manual, Administrative Procedures Manual, registration for City-sponsored workshops, and other functions that require storage of or completion of paper documents. (Goals 6)

Print Shop

1. Ensure mail services to City facilities daily, 100% of the time. (Goal 9)
2. Promote the use of colors and layout of documents to improve their appearance by using the most cost-effective methods and technology available. (Goal 9)

BUDGET COMMENTARY

The Finance Division budget reflects reclassification of the Accounting Supervisor to Utility Accountant, and reclassification of one Accountant to Accounting Supervisor. These Division reclassifications will ensure a level of professional staffing required to support all City accounting services. The Finance Division plans to complete citywide conversion of Accounts Payable transactions to a process that combines workflow and document imaging to enhance overall Accounts Payable activities. A part-time position was created in November of 2000 to support document imaging data entry. This budget includes 2000 part-time hours to continue these activities throughout this budget cycle.

The Purchasing and Warehousing Division budget includes the purchase of a bar code system in the amount of \$10,750. Implementation of this bar code system to the current inventory software system will automate data entry and reduce data entry errors, which will enhance receiving and dispensing inventory items, while improve inventory services available through a real-time inventory system. The budget also reflects one additional hour a day for two part-time Purchasing Assistants to support document imaging and Purchasing Division Web site activities.

Information Services Division provides all computer, Geographic Information Systems (GIS), and communications support, as well as all printing services of the Print Shop. There are several recommended capital outlay requests that will improve the workflow throughout the City and increase resources and data available during the FY 2001-2003 budget cycle. These requests include replacing two main City servers, adding and replacing current software and hardware components to improve performance and extend the life of current equipment, enhancing the current document imaging system to allow more flexibility and ease of use, and replacing two GIS services to provide better performance and additional storage for data.

Reclassifications reflected in this budget of Engineering Technician-Specialized III to GIS Analyst and Computer Systems Specialist to GIS Specialist I more accurately matches the level of responsibilities and duties performed. This budget also reflects one additional Computer Operator position, increased from half-time temporary to full-time to support the Police Department computer CAD system, operations and hardware. Additionally, the 1000-hour part-time Computer Operator has been increased to one full-time GIS Technician to support GIS Division Internet and Intranet projects.

PERSONNEL ANALYSIS

Position	Adopted	Requested	Recommended
	1999-2001	2001-2003	2001-2003
Copy Room			
Printing & Publication Coordinator	1.00	0.00	0.00
Printing & Publication Coordinator/Web Tech	0.00	1.00	1.00
Total Mgmt Services Printing	1.00	1.00	1.00
Finance			
Management Services Director	0.90	0.90	0.90
Financial Services Manager	1.00	1.00	1.00
Utility Accountant	0.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00
Accountant	3.00	2.00	2.00
Accounting Technician	0.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00
Senior Account Clerk	2.00	1.00	1.00
Intermediate / Account Clerk	1.75	1.75	1.75
Total Finance	10.65	10.65	10.65
Information Systems			
Management Services Director	0.05	0.05	0.05
Information Systems Manager	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00
Senior Programmer-Network Analyst	1.00	1.00	1.00
Engineering Technician-Specialized III	1.00	0.00	0.00
GIS Analyst	0.00	1.00	1.00
Computer Systems Specialist	1.00	0.00	0.00
GIS Specialist I	0.00	1.00	1.00
Computer Operator/Programmer	1.00	1.00	1.00
Computer Operator	0.00	1.00	1.00
GIS Technician	0.00	1.00	1.00
Total Information Systems	7.05	9.05	9.05
Purchasing			
Management Services Director	0.05	0.05	0.05
Purchasing and Materials Manager	1.00	1.00	1.00

Buyer	1.00	1.00	1.00
Warehouser	2.00	2.00	2.00
Purchasing Assistant	1.25	1.50	1.50
Total Purchasing	<u>5.30</u>	<u>5.55</u>	<u>5.55</u>

MANAGEMENT SERVICES

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	2,556,106	2,911,071	2,911,371
* SUPPLIES AND SERVICES	343,672	508,994	472,098
SOFTWARE/PROGRAMS	6,333	0	0
DOCUMENT IMAGING SYS & EQUIP	16,500	16,595	16,595
FILE SERVER COMPUTER	0	20,172	2,327
PORTABLE COMPUTER	1,500	0	0
NETWORK EQUIPMENT	0	1,332	1,332
DISK DRIVE	0	1,181	1,181
COMPUTER PRINTER	1,250	2,688	0
UNINTERRUPTED PWR SUPPLY	0	1,879	1,879
BAR CODE EQUIPMENT	0	10,750	10,750
COMPUTER-PC & EQUIPMENT	2,400	17,937	0
COMPUTER EQUIPMENT UPGRADE	0	43,000	0
LCD MULTIMEDIA	1,250	0	0
PURCH-PROCUREMENT SYS	8,335	4,151	4,151
COLOR PLOTTER	0	8,063	0
NETWORK OS SOFTWARE	0	3,234	3,234
NETWORK SOFTWARE & PROGRAMS	0	10,777	10,777
AERIAL PHOTO MAPS	0	5,375	0
BLDG IMPR FROM BLDG MAINT	56,700	0	0
* TOTAL CAPITAL OUTLAY	94,268 *	147,134 *	52,226 *
ADJ ACTG SUPERVISOR COMP	0	12,512	0
2000 HRS OSA I DOC IMAG	0	36,802	36,802
1000HR PT TO 1 COMPUTER OPER	0	56,883	56,883
VAR 1/S EQUITY SAL ADJ'S	0	44,499	0
1000 HR PT TO 1 GIS TECH	0	78,292	78,292
P&PUB CRD TO P&PC WEBTECH	0	5,384	5,384
+ .25 PURCH ASSIST JOB SHARE	0	21,344	21,344
ADJ WAREHOUSER COMP + 10%	0	15,502	0
RPL SR TREE TRMR W/CNTRACTR	0	2	2
EQ INCREASE UTILITY ACCOUNTANT	0	14,424	0
ACCTG SUPV TO UTIL ACCNTNT	0	9,294	9,294
ACCT TO ACCTG SUPV	0	13,011	13,011
* TOTAL PROGRAM CHANGES	0 *	307,949 *	221,012 *
TOTAL DEPARTMENT	2,994,046 **	3,875,148 **	3,656,707 **
* ALLOCATED SERVICE COST	-174,201	-210,974	-210,974
TOTAL DEPARTMENT	-174,201 **	-210,974 **	-210,974 **
NET DEPARTMENT	2,819,845 **	3,664,174 **	3,445,733 **

Human Resources

MISSION

Provide quality assistance, professional expertise, and consulting services to employees, managers, supervisors, and job applicants in all facets of human resource administration. We strive to employ and retain well-qualified, productive, and service-oriented employees through effective recruitment, selection, employee performance and development programs, and ensure that the City has fair and equitable policies and practices, a diverse workforce, and that our interactions are guided by integrity and discretion.

PROGRAM GOALS

2. Advise operating departments on human resource and employee relations issues and implement all personnel transactions.
3. Efficiently provide for the employment of qualified personnel to meet the City's staffing needs, attain a diverse, representative workforce, and advance its customer service philosophy.
4. Implement and administer a system which provides for performance standards, an effective appraisal program, career development planning, and a variety of training opportunities.
5. Provide for maximum attraction, retention, and motivation of personnel.
6. Meet and confer with employee organizations on wages, hours, and other terms and conditions of employment, and provide a reasonable method of resolving disputes and promoting communications between employee organizations and City representatives.
7. Attain a Human Resource Information System which provides for efficient, expedient, and accurate decision-making and comprehensive human resource communications.
8. Review and, if necessary, annually update at least 20 of existing City classifications.

PROGRAM PERFORMANCE AREAS

1. Administration. Provide supervision to the Human Resources Department and consulting services to City departments in all areas of human resources and employee relations issues including negotiations with employee groups. (All Goals)
2. Employee Recruitment, Retention, and Selection. Provides for attracting, examining, evaluating, and selecting staff consistent with organizational needs. (Goals 1, 2, 3, and 4)
3. Employee Compensation, Classification, and Benefits. Provides for administering an equitable total compensation program and maintaining an updated classification plan which provides maximum development opportunities and effective use of work processes. (Goals 1, 2, 3, 4, and 5)

4. Employee Evaluation and Development. Provides for maintaining an appraisal system and training programs to maximize productivity, motivation, and the organization's goals and values. (Goals 3, 4, and 5)

SPECIFIC OBJECTIVES

1. Complete 75% of all recruitments and testing processes for new management and technical employees within sixty (60) days; complete 75% of all recruitments for other employees within forty-two (42) days. (Goal 2)
2. Develop and implement recruiting incentives for hard-to-recruit occupations by September 2001. (Goals 2 and 4)
3. Provide on-site workshops on benefits and personnel issues for employees at all job sites by June 2003. (Goals 2, 4 and 5)
4. Develop enhancements to the flexible benefit (cafeteria) program and electronic enrollments by June 2002. (Goals 4 and 6)
5. Complete revision of employee appraisal system and training to managers and employees by January 2002 to better reflect performance standards, customer service philosophy and career development planning. (Goals 3 and 4)
6. Provide a minimum of six training programs, including a management development component and conflict resolution seminars. (Goals 1, 3, 4, and 5)

BUDGET COMMENTARY

The recommended budget proposes a change of name from the Personnel Department to Human Resources Department to better reflect its mission and values.

The budget reflects a reclassification of the Senior Personnel Analyst to Principal Human Resources Analyst, and the addition of one Senior Human Resources Analyst in year two of the budget cycle. This additional position will support anticipated labor relations activities resulting from expansion of state law and mandated programs. Also, the position will assist with the maintenance of the City's classification and compensation plan, which includes the updating of class specifications and the conducting of salary/benefit surveys. The Principal Human Resources Analyst will be responsible for overseeing development and implementation of major programs in the Department, with anticipated additional workload for development and implementation of recruitment programs and enhancements to the flexible benefit program.

The Recruitment and Evaluation account reflected in this budget combines two Personnel accounts of earlier City budgets (Advertising and Evaluations). This account will support Human Resources Department recruitment activities.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Human Resources			
Personnel Director	1.00	0.00	0.00
Human Resources Director	0.00	1.00	1.00
Senior Personnel Analyst	1.00	0.00	0.00
Sr. Human Resources Analyst	0.00	1.00	1.00
Principal Human Resource Analyst	0.00	1.00	1.00
Personnel Assistant	2.00	0.00	0.00
Human Resources Technician	0.00	2.00	2.00
Office Staff Assistant I / II	1.00	1.00	1.00
Total Human Resources	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>

PERSONNEL

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	541,247	667,027	667,027
* SUPPLIES AND SERVICES	70,274	187,039	180,209
+ 1 SR PERSONNEL ANALYST Y2	0	72,146	72,146
SR HU RES ANL>PRN HU RES ANL	0	11,936	5,095
1000HR SR PRS ANL IF 88017 AD	0	57,682	0
* TOTAL PROGRAM CHANGES	0 *	141,764 *	77,241 *
TOTAL DEPARTMENT	611,521 **	995,830 **	924,477 **
* ALLOCATED SERVICE COST	-118,521	-171,232	-171,232
TOTAL DEPARTMENT	-118,521 **	-171,232 **	-171,232 **
NET DEPARTMENT	493,000 **	824,598 **	753,245 **

Building and Facilities Maintenance

MISSION

The mission of the Building and Facilities Maintenance Division is to provide timely, cost effective, efficient and competent maintenance and repairs to the City=s facilities. We will strive to be responsive to the concerns of the citizens of Lompoc and the employees of the City, while ensuring that repairs are of the highest quality with allotted funding. We will accomplish this by keeping communications open between staff and our customers while staying abreast of technological advancements and acquiring enhanced training when possible. We will serve the City with integrity and honesty to protect the City=s investment and pride in our facilities and equipment.

PROGRAM GOALS

1. Improve the life cycle cost of City facilities through special maintenance and regularly scheduled preventive maintenance of all assigned buildings.
2. Improve the cost-effectiveness and efficiency of custodial service without reducing service to our customers.

PROGRAM PERFORMANCE AREAS

- A. Administration. Provide direction, coordination, training and staff support for the numerous activities related to this Division=s operation. (Goals 1 and 2)
- B. Building Maintenance. Provide efficient maintenance and preventive maintenance programs for all assigned facilities including: electrical, air conditioning, plumbing, carpentry, lock and key, and painting utilizing existing staff and outside contractors as needed. (Goal 1)
- C. Custodial Service. Provide clean and sanitary facilities for use by employees and citizens in all assigned facilities. (Goal 2)

SPECIFIC OBJECTIVES

1. Enhance our preventive maintenance program with expanded use of the CFA data base system for equipment maintenance documentation. Start the transition to using the CFA database for work order documentation and tracking to improve cost accounting and historical records. (Goals 1 and 2)
2. Increase productivity and improve customer service with training and new equipment and schedules to better maintain the facilities without increasing manpower. (Goals 1 and 2)

BUDGET COMMENTARY

The Building and Facilities Maintenance budget reflects an increase of one part-time custodian to full-time. The budget reflects minor personnel changes as a result of the department

reorganization, with elimination of the Community Services Operations Manger and allocation of time for the Equipment and Facilities Maintenance Superintendent to accurately reflect disbursement of time to Building and Facilities Maintenance activities. Staff is confident that there will be sufficient funding in this budget to accomplish the projected maintenance, while continuing to reduce backlogged maintenance.

Included in this budget are several capital outlay recommendations for workplace improvements, with major capital improvement projects such as replacement of the carpet in City Hall and at the Police Department for a cost of \$150,000 and \$18,000, respectively. Additionally, \$77,650.95 is included in this budget to fund the purchase of space allocation furniture as recommended by the consultant looking at individual workspace allocation to improve overall space utilization in City Hall.

PERSONNEL ANALYSIS

<u>Position</u>	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Community Services Operations Manager	0.03	0.00	0.00
Community Services Director	0.00	0.03	0.00
Street Superintendent	0.05	0.00	0.00
Equipment & Facilities Maintenance Supt	0.00	0.10	0.10
Facilities Maintenance Supervisor	1.00	1.00	1.00
Senior Building / Building Maint Worker	3.00	3.00	3.00
Office Staff Assistant I / II	0.25	0.00	0.00
Office Staff Assistant II/III	0.00	0.25	0.25
Total Bldg and Facilities Maintenance	<u>4.33</u>	<u>4.38</u>	<u>4.35</u>
Lead Custodian	1.00	1.00	1.00
Senior Custodian	1.00	1.00	1.00
Custodian	0.00	1.00	1.00
Total Bldg Custodial	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>

BUILDING MAINTENANCE

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	708,713	768,471	768,471
* SUPPLIES AND SERVICES	456,054	599,082	592,547
REPLACE LOBBY FURNITURE	2,000	0	0
BF-HOT WTR SYS/LOBBY RESTRM	1,500	0	0
REPLACE ENTRANCE PORTICO	6,624	0	0
COMPUTER-PC & EQUIPMENT	0	4,104	2,600
VACCUM CLEANER(S)	0	1,021	1,021
CARPET CLEANING MACHINE	0	2,685	2,685
KEY CUTTING MACHINE	0	2,688	2,688
RADIO-PORTABLE	0	3,656	3,656
BF-ENLRG EMER GENERTR BLDG	0	60,000	0
BF-REPLACE CARPET	0	168,000	168,000
BF-REPL DOOR(S)	0	2,000	0
BF-REPR WALLS/PNT INT	0	15,000	2,500
BF-REMODEL SECY AREA	0	12,000	0
BF-CORP YD IMPROVEMENTS	0	2,500	2,500
BF-ROOF REPAIR	78,000	18,000	18,000
BF-RPL AIR COMPRESS CONTRLS	8,000	0	0
BF-GENERATOR FUEL TANK	5,000	0	0
BF-REPL DDC CONTROL SYSTEM	30,000	15,000	15,000
BF-ROOF REPAIR CELL BLOCK	35,000	0	0
BF-RESTROOM RENOVATION	0	35,000	2,000
BF-SPACE ALLOC UPGRD FURNITUR	0	500,000	500,000
COR-CORP YARD PAVING	50,000	0	0
CREDITS-BUILDING MAINT	-1,579	0	0
CREDITS-PURCHASING/STORES	-56,700	0	0
CREDITS-STREETS	-15,083	0	0
CREDITS-URBAN FORESTRY	-4,034	0	0
CREDITS-TRANSIT	-3,379	0	0
CREDITS-ELECTRIC	-7,190	0	0
CREDITS-WASTEWATER	-160	0	0
CR-WTR DISTRIB (51300)	-5,299	-2,500	-2,500
CREDITS-SOLID WASTE	-1,206	0	0
CREDITS-GARAGE	-29,559	0	0
BLDG IMPR FROM BLDG MAINT	1,579	0	0
* TOTAL CAPITAL OUTLAY	93,514 *	839,154 *	718,150 *
1743 HR PT TO 1 FT CUSTODIAN	0	25,717	25,717
REALLOCATE COM SVC DIRECTOR	0	7,649	0
DELETE COM SVCS OPER MGR	0	-6,009	-6,009
REALLOC/PROMO OSAIL TO III	0	908	908
REALLOCATE STREET SUPT	0	-6,887	-6,887
EQ MT SUPT TO EQ FAC MT SUPT	0	14,906	14,906
* TOTAL PROGRAM CHANGES	0 *	36,284 *	28,635 *

BUILDING MAINTENANCE

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
TOTAL DEPARTMENT	1,258,281 **	2,242,991 **	2,107,803 **
* ALLOCATED SERVICE COST	-156,152	-256,387	-256,387
TOTAL DEPARTMENT	-156,152 **	-256,387 **	-256,387 **
NET DEPARTMENT	1,102,129 **	1,986,604 **	1,851,416 **

Non-Departmental

PROGRAM DESCRIPTION

The Non-Departmental account is established to simplify and provide appropriate accounting for those items which do not fall within the jurisdiction of any single department.

PROGRAM PERFORMANCE AREAS

- A. Operating Expenses. To provide for external audit, fire insurance, liability insurance and miscellaneous expenses.
- B. Library Services. To provide contributions to the Lompoc Library for operational costs.
- C. Museum Association. To provide an annual contribution to the Museum Association for the operation of the City Museum.
- D. Family Resources Coordinator. To provide leadership and continuity needed to attain the goals of quality, affordable, and accessible care and education for families with infants, children, youth and teens, recognizing that the economic development of families is an indicator of community vitality for the prosperity of the City of Lompoc and Lompoc Valley.

BUDGET COMMENTARY

The majority of the proposed budget reflects maintenance of the status quo. While addressed elsewhere in the budget, staff is recommending a two-year contribution to the Library of \$629,639, which is a 6 percent increase from the FY1999-01 budget. Continued support in the amount of \$110,000 was requested and is recommended for the Lompoc Museum.

The budget includes continuation of the graffiti removal and support services for children and youth programs. A change of classification from Administrative Aide to Administrative Assistant, with a working title of Family Resources Coordinator, is recommended to better represent the mission of this program.

PERSONNEL ANALYSIS

<u>Position</u>	<u>Adopted</u> 1999-2001	<u>Requested</u> 2001-2003	<u>Recommended</u> 2001-2003
Administrative Aide (Coordinator for Children & Youth)	0.50	0.00	0.00
Admin Assistant (Family Resources Coordinator)	0.00	0.50	0.50
Total Non Departmental	0.50	0.50	0.50

NON-DEPARTMENTAL

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	46,126	54,429	54,429
* SUPPLIES AND SERVICES	1,059,957	1,390,329	1,380,852
COMPUTER-PC & EQUIPMENT	0	1,017	0
5 ADM AIDE TO .5 ADM ASST	0	6,750	6,750
TOTAL DEPARTMENT	1,106,083 **	1,452,525 **	1,442,031 **
* ALLOCATED SERVICE COST	-20,807	-22,085	-22,085
TOTAL DEPARTMENT	-20,807 **	-22,085 **	-22,085 **
NET DEPARTMENT	1,085,276 **	1,430,440 **	1,419,946 **

Police Department

MISSION

The mission of the Lompoc Police Department is to provide effective and professional police services, in partnership with the citizens we serve, encouraging mutual respect and innovative problem solving, thereby improving the quality of life in our community.

PROGRAM GOALS

1. Increase efficiency of police, communications and jail operations through greater utilization of technology and civilian support personnel.
2. Increase understanding of our community policing philosophy and promote citizen participation in the policing process through education, development of partnerships and cooperation with community-based organizations.
3. Comply with State standards in police jail and communications operations, and in the selection and training of personnel assigned to these functions.
4. Enhance the Department's ability to prevent crime, apprehend criminals, enforce traffic laws and provide prompt, efficient service, thereby promoting a sense of security, trust and well-being in the community.

PROGRAM PERFORMANCE AREAS:

- A. Administration: The administration staff provides leadership in guiding the Police Department toward accomplishment of the mission. It constantly strives to improve the quality of services and seeks to interact with the community in order to monitor the effectiveness of the Department's overall operations and to seek proper input to adapt to changing needs. (Goals 1, 2, 3 and 4)
- B. Operations Division:
 1. Patrol Section: This section performs general law enforcement duties, conduct preliminary investigations of all crimes and traffic accidents, enforces traffic laws, and renders non-criminal assistance. The Police Canine, Motorcycle, and Explorer Units are assigned to the Patrol Section. (Goals 2 and 4)
 2. Community Services Section: This Section serves as a major link with the community and provides direct police service delivery in ways other than traditional patrol. Members of this section are able to react to crimes which have already occurred, but their primary focus is on crime prevention. The D.A.R.E. (Drug Abuse Resistance Education) / Crime Prevention Unit, *Lompoc Police Beat* crime prevention television show, C.O.D.E. (Community Oriented Diversion and Education) Unit, Volunteers On Patrol, and non-specific Police Volunteer Unit are all part of this Section. (Goals 2 and 4)
 3. Special Enforcement Team: A specially trained and equipped unit capable of being

deployed for high risk enforcement and rescue operations. (Goals 2 and 4)

4. Police Reserve Corps: A voluntary program comprised of community members trained in law enforcement as well as traffic control and security at civic and other events in the community. (Goals 2 and 4)

C. Support Services Division:

1. Investigation Section: Conducts follow-up investigations into crimes against persons and property, drug activity and related crimes, and initial investigations as necessary. (Goal 4)
2. Records/Property Section: Maintains all incident, crime and traffic reports, and jail booking records; manages the police computer system. Records, stores and maintains all evidence collected by investigating officers and property turned in as found or held for safekeeping. This Section also serves as the primary point of contact for citizens during regular business hours. (Goals 1 and 4)
3. Dispatch/Jail Section: this Section maintains a 24-hour communications center and is responsible for dispatching emergency and routine responses for police, fire and medical services. It receives information from citizens through the 911 emergency telephone system and provides initial input into the police computer system. The Section also provides custodial care for inmates of the Lompoc City Jail. The Jail is a Type 1 facility which conforms to minimum standards established by the State Board of Corrections. (Goals 1,2,3 and 4)

SPECIFIC OBJECTIVES:

1. Implement the Computer Aided Dispatch (CAD)/Records Management System by January 2002, with a view to future expansion to include mobile computing. (Goal 1)
2. Enhance the effectiveness of criminal investigations by implementing a computerized case management system by January 2002. (Goal 1)
3. Enhance the effectiveness of criminal investigations through increased use of the CAL-ID and AFIX systems to identify suspects by conducting an average of five CAL-ID fingerprint searches per month by January 2003. (Goal 1)
4. Enhance the efficient management of property and evidence contained in the Police Department Property Room by developing an automated property management system by January 2002. (Goal 1)
5. Continue the Department's transition from a traditional policing to a community oriented policing philosophy by sponsoring two Citizens' Police Academies per calendar year. (Goal 2)
6. Strengthen and maintain a partnership with citizens and the business community by facilitating quarterly forums for property managers, business owners and neighborhood watch groups. (Goal 2)

7. Maintain at minimum a 60% clearance rate on cases investigated throughout FY 2001-03. (Goal 4)
8. Maintain the weekly "Lompoc Police Beat" crime prevention television program. (Goals 2 and 4)
9. Continue aggressive D.U.I. (Driving Under the Influence) enforcement by conducting twelve (12) D.U.I. checkpoints and four (4) A.B.C. (Alcoholic Beverage Control) sting operations by June 30, 2002. (Goals 2 and 4)

BUDGET COMMENTARY

The Police Department requested the retention of all grant-funded officers and support positions, and the addition of five sworn officers. The proposed budget allows the Department to retain three grant-funded officers. Unfortunately, three formerly grant-funded sworn officers and three grant-funded support positions will be lost during the budget period if additional funding sources are not found. The Department is looking for any grant funding opportunities that will allow these positions to remain in the budget.

Two State of California grant-funded positions, one a Patrol Officer and the other a Dispatch/Jailer continue to be funded by the State. If this funding is withdrawn by the State, the Department will need to consider other funding

The Department will gain three full-time Dispatch/Jailer positions in this budget, while losing part-time hours to compensate for the additional staffing. The State of California has dramatically increased training requirements for jail staff, making the use of part-time staff impractical.

The retirement of key personnel will require the purchase of a new polygraph machine and the training of a new polygrapher. The Department will also be purchasing an automatic fingerprint identification system which will save the Department hundreds of hours in what is now a laborious manual process, and assist in the conviction of repeat offenders.

Also included in this budget is funding for the much needed expansion of the Police Station. The expansion will allow for additional offices, a conference room, and storage. New shelving in the records management section and evidence room is also funded.

PERSONNEL ANALYSIS

<u>Positions:</u>	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Chief of Police	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Sergeant	7.00	7.00	7.00
Police Agent	6.00	6.00	6.00
Admin Division Manager	0.00	1.00	0.00
Police Officer/Police Motor Officer	25.00	35.00	27.00
Traffic Offender Police Officer	0.00	1.00	1.00
Police Dispatch-Jail Supervisor	1.00	1.00	1.00
Police Dispatcher-Jailer	9.00	12.00	12.00
Police Records-Property Supervisor	1.00	1.00	1.00
Crime Analyst	0.00	1.00	0.00
Community Services Officer	2.00	2.00	2.00
Office Staff Assistant III / IV	1.00	1.00	1.00
Office Staff Assistant II / III	2.00	3.00	2.00
Office Staff Assistant I / II	1.50	2.00	2.00
Unfunded Police Officer Positions	1.00	0.00	0.00
Total Regular Police Positions	59.50	76.00	65.00

Police - Ongoing Grant Funded Positions:

St Cops Officer 00/01	Program # 11042	1.00	1.00	1.00
St Cops Dispatch/Jailer 00/01	Program # 11043	1.00	1.00	1.00

Ongoing Grant Funded Positions

included in 2001-03 Budget		2.00	2.00	2.00
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Police - Other Grant Funded Positions

Program	Year 1	Year 2	
Code Officer (OCAP)	11021	0.00	0.00
Community Service Officer (COPS MORE 98)	11031	1.00	0.00
Crime Analyst (CCAP)	11033	1.00	0.00
OSAI-Assistant to the Crime Analyst (CCAP)	11033	1.00	0.00
Crimes Against Women Officer (OCJP DOMESTIC VIOLENCE)	11034	0.00	0.00
Narcotics Officer (COPS FAST)	11038	2.00	* 0.00
Cops In School (partial year for year 2)	11040	1.00	1.00
Traffic Offender Fund	35000	2.00	**0.00

Total Other Grant Positions-

Information only - Not in grand totals		8.00	1.00
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* Grant position funded for partial year only

- * Both Narcotics Officers become General Fund employees in FY 2002.
- ** One of the Traffic Offender Fund Officers becomes a General Fund employee in FY 2002.

POLICE

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	8,094,000	9,439,241	9,333,338
* SUPPLIES AND SERVICES	1,175,357	1,308,726	1,269,337
DICTATION MACHINE	803	0	0
HAZMAT LOCKER(S)	0	1,075	1,075
FURNITURE	0	35,000	0
LOCKERS	0	1,767	1,767
SHELVING & STORE EQUIP	0	23,925	23,925
RADIO-PORTABLE	11,933	7,774	7,774
POLICE-PERSNL SAFETY EQUIP	1,091	0	0
POLICE-POLYGRAPH	0	21,127	21,127
POLICE-IN-CAR VIDEO SYSTEM(S)	0	66,193	0
POLICE-VOICE/DATA REC SYS	20,288	0	0
POLICE-MOBILE DATA SYSTEM	0	243,275	0
POLICE-DIGTL DICTATION SYS	0	10,523	10,523
POLICE-SHOTGUN(S)	0	3,863	3,863
POLICE-9MM WEAPONS	0	3,598	3,598
POLICE-AUTO FNGRPRNT ID	0	26,085	26,085
POLICE-SPIKE STRIPS	0	846	0
POLICE-DIGTL PHOTO BKNQ SYS	0	34,725	0
POLICE-RAIN GEAR	1,048	0	0
POLICE-TELECOM/INFO SYS	321,041	0	0
POLICE-DGTL VIDEO CAMERA SYS	900	5,318	0
SEDAN W/RADIO	0	21,550	0
POLICE VEHICLE	0	29,290	0
POLICE K-9 VAN	0	25,000	0
POLICE-CRIME SCENE VEHICLE	0	35,201	0
BF-REPLACE CARPET	0	20,000	0
FREEZER	0	538	538
WEST SIDE PD BLDG EXPANSION	86,125	81,000	81,000
* TOTAL CAPITAL OUTLAY	443,229 *	697,673 *	181,275 *
REPL 2 PT DJ'S W/3 FT DJ'S	0	130,890	130,890
RPL 2 GRNT NARC OFFICERS Y2	0	125,986	125,986
RPL SCHL GRT OFR 1/03(1/2 SCH	0	22,055	0
RPL CRIME AGNST WOMN GT OFR	0	146,665	0
CONT 2 STOP TRAFFIC GT OFRS	0	39,424	10,297
ADD 5 POLICE OFFICERS	0	606,910	0
5 OSAIL TO 1 FT OSAIL	0	37,836	37,836
CRIME ANLST+OSA FT AFTER GT	0	183,649	0
+1 CIVILIAN ADMIN DIVIS MGR	0	172,685	0
* TOTAL PROGRAM CHANGES	0 *	1,466,100 *	305,009 *
TOTAL DEPARTMENT	9,712,586 **	12,911,740 **	11,088,959 **

POLICE

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
NET DEPARTMENT	9,712,586 **	12,911,740 **	11,088,959 **

Fire Department

MISSION

The Lompoc Fire Department is dedicated to professionalism and a commitment to excellence providing the citizens of Lompoc with the highest level of service possible, safeguarding life, property, and the environment.

PROGRAM GOALS

1. Minimize detrimental effects of all local emergencies and natural disasters.
2. Promote the concept of community-based fire protection to include City departments.
3. Ensure City compliance with State Office of Emergency Services/Federal Emergency Management Agency planning regulations/standards.
4. Strengthen community fire safety.
5. Enhance pre-construction, new development, and tenant improvement plan review in conjunction with the Building and Planning Divisions, ensuring compatibility with fire and life safety codes.
6. Increase Fire Safety awareness and public education for school grades Kindergarten through Fifth and the general public regarding the dangers of fire, causes of fire, and prevention.
7. Provide a comprehensive/multi-hazard emergency response force.
8. Maintain all fire apparatus and related equipment to the highest level of readiness.
9. Furnish annual training for career and reserve fire personnel in compliance with all standards and regulations.
10. Maintain adherence to CAL/OSHA rulings and regulations

PROGRAM PERFORMANCE AREAS

- A. Administration: Directs and coordinates the management of personnel and resources toward fulfillment of the Fire Department's mission. Administration is committed to improving the quality of services by seeking active interaction with the community and city departments, evaluating the Department's effectiveness, and making adjustments to an ever changing emergency services demand.
(All Goals)
- B. Fire Prevention/Code Enforcement: Provides for the development, updating, and enforcement of fire codes/ordinances pertaining to fire and life safety, fire inspection of

commercial and public assembly occupancies, arson investigation; pre-construction plan review and inspection of new construction, and tenant improvements assuring fire and life safety code compliance; administer the hazardous materials business plan inspection program through a Cooperative Agreement with the County Hazardous Materials Unified Program Agency (SBCoUPA). (Goals 2, 4 and 5)

- C. Fire Suppression/Emergency and Medical Response: Provides a comprehensive/multi-hazard emergency response force capable of initiating fire control, rescue operations, medical Basic Life Support (BLS) while working to improve engine company proficiency to Advanced Life Support (ALS) status. (Goals 1, 7 and 8)
- D. Hazardous Materials: Provides nine Department HazMat Specialists as part of the Santa Barbara County HazMat Team for hazardous materials response and containment, conducts specialized SBCoHMUP Business Plan inspections, and train Department/City personnel for compliance with CAL/OSHA hazardous materials regulations. (Goals 4 and 7)
- E. Functional Maintenance: Provides for the maintenance of fire apparatus and related equipment beyond the scope of Corporate yard staff, in conjunction with required vehicle service, supporting Corporate yard personnel to assure response readiness of emergency apparatus and equipment. (Goal 8)
- F. Training: Provides an annual training program for full-time/reserve Fire personnel supporting the Department's Mission, program Goals, and compliance with CAL/OSHA regulations; by providing in-service training for HazMat, Blood borne Pathogens, Confined Space (to include City departments when requested), and a basic CPR program (CPR 2000) to high school students. (Goal 9 and 10)
- G. Emergency Preparedness Planning: Provides assistance to the City Administrator (Director of Emergency Services) in the day-to-day coordination of the City's emergency preparedness, planning, training, and response to major emergencies and disasters; assisting the community/City in recovery from an emergency and meet SEMS State requirements - training essential City staff and relevant private sector organizations. (Goals 1, 2, 3, 7 and 9)

SPECIFIC OBJECTIVES:

- 1. Maintain a Citywide SEMS, Africanized Honey Bee training program, and special problem response program (i.e., Y2K) meeting 100% of the State's requirements. (Goal 3)
- 2. Evaluate and update the City's Multi-Hazard Functional Plan (Disaster Plan) annually, conducting one Citywide emergency training exercise biennially as part of the Plan and Operational Area requirement. (Goal 3)
- 3. Strive for 100% customer service satisfaction while fulfilling the Department's mission. (Goals 1 and 5)
- 4. Provide fire code compliance in commercial occupancies with 90% annual inspection completion. (Goals 4 and 5)

5. Inspect all Hazardous Materials Business Plan occupancies that are regulated by the SBCO HMUP Program when the inspection is required, 100% of the time. (Goal 4)
6. Investigate and identify the cause of suspicious, arson, and major fires with a 90% rate of success. (Goal 4)
7. Present a fire prevention/emergency awareness program for school grades Kindergarten through Fifth, two times a year, reaching 90% of enrolled students in public and private schools. (Goal 6)
8. Provide a first-due multi-hazard emergency response arriving on-scene within five minutes of notification, minimizing the loss of life, damage to property and the environment, for 90% of all incidents. (Goal 1 and 7)
9. Provide personnel to work as part of a highly trained hazardous material emergency response team arriving on-scene within 30 minutes of notification. (Goal 1 and 7)
10. Maintain front-line fire apparatus and equipment in a continual state of readiness 100% of the time through strict department policy and procedures with assistance of Corporate Yard staff. (Goal 8)
8. Maintain an employee-training plan that supports Department and City program goals and objectives reaching 75% of personnel annually. Goal 2
12. Meet CAL/OSHA training requirements with 100% compliance and 95% proficiency for the Department and assist other City departments in meeting their OSHA requirements. (Goal 2)
13. Continue with high school CPR program (CPR 2000) reaching 40% of high school students within the school year. (Goal 1)

BUDGET COMMENTARY

The proposed budget for years 2001-2003 allows for the continuation of existing Fire Department service levels and the addition of CERT, a new public awareness community program. Community Emergency Response Training or CERT provides disaster training for Lompoc citizens through certification as emergency first responders. Two important changes to the budget are the added funding for the Reserve Firefighter program and a notable increase to the Department's training account.

The Department is scheduled to order a new KME triple combination fire pumper in the first fiscal year of the budget. The KME will be purchased under the final year of a purchasing consortium with other cities and agencies. The City will realize a savings of 25% - 30%. Staff is also processing a grant request for a Type III fire apparatus through the Assistance to Fire Fighters Grant Program funded under the auspices of FEMA. This new firefighting resource will protect the wildland/urban interface of the community and bolster the Department's emergency fire apparatus fleet.

Two budgeting Program Changes, a Fire Marshal and three Firefighters' paramedics regrettably could not be funded. The need for a full-time Fire Marshal is vital to the City and Fire Department, and this request will be further evaluated mid-budget. The three Firefighter Paramedic positions would have been an exciting program for the Department as well as a tremendous benefit to our citizens, but it's initial cost was prohibitive. When recruiting for new Firefighters, the Department will seek candidates who are qualified candidates and consider giving additional compensation for their skills.

The recent 2 In/2 Out OSHA ruling and NFPA 1710 standard will continue having an effect on future Fire Department staffing and emergency response procedures.

The Fire Department's expectation is to fulfill the heart of our vision for FY 2001-2003, by meeting all challenges head-on while striving to become a self-sufficient multi-hazard response agency through quality service, programs, and leadership.

PERSONNEL ANALYSIS

Position	Adopted	Requested	Recommended
	<u>1999-2001</u>	<u>2001-2003</u>	<u>2001-2003</u>
Fire Chief	1.00	1.00	1.00
Fire Marshal	0.00	1.00	0.00
Battalion Chief	3.00	3.00	3.00
Fire Captain	6.00	6.00	6.00
Fire Engineer	6.00	6.00	6.00
Fire Fighter	9.00	6.00	9.00
Fire Fighter/Paramedic	0.00	3.00	0.00
Office Staff Assistant III / IV	1.00	1.00	1.00
Total Fire	<u>26.00</u>	<u>27.00</u>	<u>26.00</u>

FIRE

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	3,915,561	4,545,843	4,494,543
* SUPPLIES AND SERVICES	483,692	574,796	552,898
AIR COMPRESSOR	0	2,465	0
FAX MACHINE	0	750	750
COMPUTER-PC & EQUIPMENT	4,200	3,225	2,000
FURNITURE	2,050	4,709	4,709
CHAIR(S)	0	1,772	0
TABLE(S)	0	1,075	0
RADIO-PAGER(S)	7,945	10,396	10,396
FIRE-SAFETY/TRAINING EQUIP	0	3,004	1,500
FIRE-FIRE HOSE/COUPLER	12,677	0	0
FIRE-BREATHING APPAR	0	16,909	8,070
FIRE-MEDICAL EQUIPMENT	8,620	0	0
FIRE-UPGRD AIR CASCADE SYS	0	43,000	0
FIRE-CO GAS MONITOR METER	0	6,117	0
FIRE-PROTECTIVE CLOTHING	0	12,122	12,122
FIRE-FOAM AND EQUIP	0	698	698
FIRE-WATER RESCUE EQUIP	0	1,500	1,500
FIRE-ALRM MONITOR W/HEAT SENS	5,463	0	0
FIRE ENGINE	0	300,000	0
SPECIAL EQUIP TRAILER	0	8,070	0
FIRE STATION IMPROVEMENTS	0	710,000	0
FIRE-REPL PHNE SYS STA #2	0	11,309	0
* TOTAL CAPITAL OUTLAY	40,955 *	1,137,121 *	41,745 *
CIP-RELOCATE STA #2	0	750,000	0
3 FIREFIGHTER/PARAMEDICS	0	527,069	0
COMTY EMERGCY RESPNSE TEAM	0	2,500	2,500
+1 FIRE MARSHAL	0	217,186	0
FIRE PREVENTION PROMO	0	1,500	1,500
* TOTAL PROGRAM CHANGES	0 *	1,498,255 *	4,000 *
TOTAL DEPARTMENT	4,440,208 **	7,756,015 **	5,093,186 **
NET DEPARTMENT	4,440,208 **	7,756,015 **	5,093,186 **

Planning

MISSION

To foster the orderly growth and protect the quality of life of the community. We will accomplish this by utilizing the best available planning techniques and resources to implement the City's long range plans and to perform design and environmental review of development proposals. We will perform our planning duties in a manner that reflects the City Council's direction and maintains the ethical standards promoted by the American Planning Association and the American Institute of Certified Planners.

PROGRAM GOALS

1. Maintain the City's General Plan.
2. Administer the City's Zoning Ordinance.
3. Maintain a quality database of socio-economic, demographic, environmental, and physical information.
4. Encourage citizen participation in the planning process.

PROGRAM PERFORMANCE AREAS

- A. Administration. To administer the Division's budget, applicant billing procedure, consultant contracts, and staff resources in order to meet the needs of the City Council, Planning Commission, and development community (All Goals).
- B. Long Range Planning. To maintain the General Plan, pursuant to the community's values and state-mandated requirements, as the long-range guide for the physical, social, and economic development of the City. To prepare studies regarding sphere of influence amendments, annexations, and growth issues (Goals 1 and 3).
- C. Current Planning. To provide services to the development community via coordination of the Development Review Board meetings; administration of the environmental and design review process; preparation of staff reports for the Planning Commission and City Council; provision of planning support for City Capital Improvement Projects; issuance of minor development permits to the public; and administration of the Zoning Ordinance (Goal 2).
- D. Coordination. To promote and maintain effective working relationships with Federal, state, county, regional, civic, and non-profit organizations involved with comprehensive planning and environmental resource management (All Goals).
- E. Special Projects. To research, support, coordinate, and implement various projects as directed by the City Council and/or the City Administrator (All Goals).

SPECIFIC OBJECTIVES

1. To prepare the annual residential construction reports, which describes the City's progress

toward the low and moderate-income housing goals established by the California Department of Housing and Community Development, and the Santa Barbara County Association of Governments by July of each year (Goal 1).

2. To complete the revision of the City's Zoning Ordinance with adoption of a new Development Code (Goal 2).
3. To implement the Old Town Specific Plan (Goal 1).
4. To amend the City's Zoning Map to achieve consistency with the General Plan Land Use Map following adoption of a new Development Code (Goals 1 and 2).

BUDGET COMMENTARY

The recommended budget provides the funding level necessary to meet Planning Division objectives. Funds are included in this budget for the addition of one half-time Office Staff Assistant II/III position to perform general clerical duties to support the City's Planning Commission meetings and activities. In addition, the allocation of the Office Staff Assistant IV reflects time that has been dedicated to the Planning Division during the previous budget and will continue during this budget cycle.

The City's Housing Element is currently in compliance with the State of California General Plan Guidelines. A comprehensive update of the City's General Plan, which will include an update of the Housing Element, is scheduled for adoption during the 2003-2005 budget cycle.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Community Services Director	0.05	0.02	0.05
Development Services Manager	0.00	0.75	0.00
City Planner	1.00	0.00	1.00
Principal Planner	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00
Planning Tech	1.00	1.00	1.00
Office Staff Assistant IV	0.00	0.25	0.25
Office Staff Assistant II / III	0.00	0.50	0.50
Total Planning	5.05	5.52	5.80

PLANNING

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	499,615	731,972	731,972
* SUPPLIES AND SERVICES	56,304	61,954	60,381
CONTRACT 5YR GEN PLAN UPDTE	0	175,000	0
REALLOCATE COM SVC DIRECTOR	0	-7,649	0
REALLOCATE OSA IV	0	22,611	22,611
ADD JOB SHARE OSAIL/III	0	37,644	37,644
CTY PLANNR TO DEV SVCS MGR	0	-41,239	0
* TOTAL PROGRAM CHANGES	0 *	186,367 *	60,255 *
TOTAL DEPARTMENT	555,919 **	980,293 **	852,608 **
NET DEPARTMENT	555,919 **	980,293 **	852,608 **

Building Inspection

MISSION

Ensure the health and safety of City residents through the coordination and enforcement of all building and housing regulations established by State and local government. The Building Division shall provide prompt, convenient and courteous service to all individuals. Our mission includes providing public education to the citizens of Lompoc in an attempt to promote public health and safety that is the very foundation of building codes. The Division strives to process plans, permits, inspection, and code enforcement requests in an efficient and timely manner.

PROGRAM GOALS

1. Enhance property owners' ability to develop their property in a cost effective and timely manner.
2. Enhance the public's safety by providing thorough and timely plan check services and building inspections, and through the development of ordinances and regulations.
3. Improve the overall appearance of the City by administrating the graffiti abatement program.
4. Manage a building conservation program providing an economical and practical solution to the problems of substandard housing and blight growth.

PROGRAM PERFORMANCE AREAS

- A. Plan Review. Assist the public by providing extensive, detailed, and accurate plan review prior to the issuance of permits. (Goals 1 and 2)
- B. Inspection Services. Serve developers, contractors and homeowners by guiding them through the construction process to guarantee compliance with approved plans, pertinent codes and regulations. (Goals 1 and 2)
- C. Code Enforcement. Investigate reports and/or complaints of possible code violations, substandard or unsafe buildings and building equipment, and initiate proper procedures to assure compliance with appropriate codes, State regulations, and City ordinances. (Goal 4)
- D. Graffiti Eradication. Remove graffiti within 48 hours of notification by means of the City's volunteer removal team. (Goals 3 and 4)
- E. Administration. Provide administrative support for the Division by preparing and reviewing various reports regarding the issuance of permits, revenues received and the Department's budget. Draft ordinances for the adoption of newly adopted State codes and supervise a building conservation program in order to reduce blight and improve living conditions within the City. (All Goals)

SPECIFIC OBJECTIVES

1. Provide plan checking services for residential additions in 10 working days and complete plan checks for residential dwelling units and commercial projects within 21 working days.

(Goals 1 and 2)

2. Complete all requested construction inspections within 24 hours. (Goal 2)
3. Maintain and manage programs implementing city goals for the reduction of substandard housing. (Goal 4)
4. Maintain a zero (0) tolerance graffiti removal program by use of an all-volunteer crew and property owner compliance. (Goal 3)

BUDGET COMMENTARY

This budget reflects sufficient funds to continue the anticipated workload generated by building construction activity and plan check requests. During the past budget cycle, a dramatic increase in building activity has occurred due to increased commercial construction projects. Due to this increased activity, demands for inspection and plan reviews have been significant.

In addition to the increased commercial building activity, two specific single-family housing tracts are expected to require Building Division services within this budget cycle. The La Purisima Highlands project will include 121 homes, while an additional 88 homes are planned in the Bodger project. It is also predicted that the high levels of construction activity will continue for home improvement, tenant improvement and general building repair projects.

Although building construction activity is expected to remain high, there are no staffing changes reflected in this budget. Current staffing and budget levels are adequate to serve the obligations placed upon this Division.

The majority of plan checks are serviced by the Building Division staff; however, a small number of plan reviews are sent out to a consultant, when staff workloads do not allow a timely response, or when a project requires a complex structural analysis. There is no cost incurred by the City for plan check services, since the applicant pays the full amount for this service when plans are submitted.

PERSONNEL ANALYSIS

	Adopted	Requested	Recommended
Position	1999-2001	2001-2003	2001-2003
Community Services Director	0.05	0.02	0.05
Development Services Manager	0.00	0.25	0.00
Building Official	1.00	1.00	1.00
Sr. Building/Zoning Inspector	2.00	2.00	2.00
Office Staff Assistant II / III	0.50	0.50	0.50
Total Building Inspection	3.55	3.77	3.55

*CDBG funds have been allocated for the Sr. Building/Zoning Inspector specifically for code enforcement purposes

BLDG INSPECTION

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	332,167	497,032	497,032
* SUPPLIES AND SERVICES	54,711	81,494	80,194
REALLOCATE COM SVC DIRECTOR	0	-7,649	0
CTY PLANNR TO DEV SVCS MGR	0	50,201	0
* TOTAL PROGRAM CHANGES	0 *	42,552 *	0 *
 TOTAL DEPARTMENT	 386,878 **	 621,078 **	 577,226 **
 NET DEPARTMENT	 386,878 **	 621,078 **	 577,226 **

Engineering

MISSION

Provide the Lompoc community with professional engineering services that continually enhance the quality of life for all our citizens. This commitment will be accomplished by providing well-designed and constructed public projects that enhance the convenience and safety of the public. We are committed to being responsive to the public in a courteous and timely manner; seeking the highest quality product; providing services in a safe and cost-effective manner; and being innovative and solving problems through teamwork. When resources permit, we will utilize the most current technology available.

PROGRAM GOALS

1. Maximize the City=s existing resources through acquisition of regional, state and federal grants.
2. Enhance the quality of life in the city by supporting the implementation of public works projects, which will upgrade community facilitates.
3. Provide timely, up to date, and accurate information regarding City standards and requirements for private development projects.
4. Contribute to the health and safety of the community by identifying traffic circulation needs and supporting the implementation of projects that fulfill those needs.

PROGRAM PERFORMANCE AREAS

- A. Administration. To provide administrative services for public works contracts. To file timely and appropriate applications to receive state and federal funds for street and transportation projects. To represent the City on regional transportation committees. (Goals 1, 2, and 4)
- B. Design. To prepare and/or check plans and specifications for public and private improvements, consistent with recognized standards and statutory regulations. (Goals 2 and 3)
- C. Public Information, Permits and Records. To assist citizens, public utilities and others in using, or constructing improvements in the public rights-of-way, consistent with City policy and statutory regulations, and to maintain appropriate public records. (Goals 2, 3, and 4)
- D. Traffic. To provide a pro-active traffic program which plans, executes, and analyzes traffic studies, stop sign and signal warrants, traffic volumes, and speed zones in order to reduce the City's potential liability. To maintain records of traffic volumes and listings of reported traffic accidents. (Goals 2, 3, and 4)
- E. Inspection. To provide inspection of public improvements for safety and conformity to accepted construction practices, plans, specifications, and statutory regulations. (Goals 2, 3, and 4)

- F. Survey. To provide an accurate survey program to determine the physical location of needed improvements to be used as a basis for design and construction.
(Goals 2 and 3)
- G. Development. To provide timely review of development applications and coordinate review of these development activities with other departments and divisions of the City to see that City services will be available to adequately serve existing and proposed development and that the new development will provide adequate public infrastructure.
(Goals 3 and 4)
- H. Floodplain Management. To implement and enforce measures to reduce flood risk to new construction in special flood hazard areas by administering the City's Floodplain Ordinance. (Goals 2 and 3)

SPECIFIC OBJECTIVES

- 1. To annually complete at least one street capital improvement construction project consisting of overlay or reconstruction as prescribed by the City's Pavement Management System. (Goals 2 and 4)
- 2. To annually update, and have adopted by April 15th, the 5-year capital improvement program as required for Measure D funding of local transportation projects.
(Goals 1 and 2)
- 3. To annually file appropriate applications to receive reimbursement funds from federal, state and local street and road funding. (Goals 1 and 2)
- 4. To coordinate with the Planning and Building Divisions to continually improve the streamlined permitting process. (Goal 3)
- 5. To annually monitor traffic volumes at critical locations throughout the City street system.
(Goals 3 and 4)

BUDGET COMMENTARY

The budget provides funds necessary to meet the objectives of the Engineering Division. During FY 99-00, Council approved upgrade of the Civil Engineering Associate III classification to Registered Civil Engineer. The Division successfully recruited a qualified candidate to fill this position year one of the 2001-03 budget.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Community Services Director	0.30	0.20	0.30
City Engineer	0.92	0.92	0.92
Civil Engineer - Registered	2.00	2.00	2.00
Civil Engineering Associate I / II / III	1.00	1.00	1.00
Engineering Technician I / II / III	2.00	2.00	2.00
Office Staff Assistant IV	0.50	0.75	0.75
Total Engineering	<u>6.72</u>	<u>6.87</u>	<u>6.97</u>

ENGINEERING

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	761,218	1,105,638	1,105,638
* SUPPLIES AND SERVICES	228,856	268,257	264,321
COMPUTER-PC & EQUIPMENT	0	4,988	0
SALRY INCR FOR ENGIN SERIES	0	42,154	0
INCR ENG INTERN \$5HR/500HR YR	0	3,178	3,178
REALLOCATE COM SVC DIRECTOR	0	-25,498	0
REALLOCATE OSA IV	0	22,611	22,611
* TOTAL PROGRAM CHANGES	0 *	42,445 *	25,789 *
TOTAL DEPARTMENT	990,074 **	1,421,328 **	1,395,748 **
NET DEPARTMENT	990,074 **	1,421,328 **	1,395,748 **

Safety And Risk Management

MISSION

The mission of the Safety and Risk Management Division is to reduce the number of job-related injuries and improve the overall wellness of the City's workforce.

PROGRAM GOALS

1. Ensure the safety and health of City employees.
2. Ensure the safety of the public as they come into contact with City facilities, operations, equipment, and personnel.

PROGRAM PERFORMANCE AREAS

- A. Administration. Report findings, conclusions, and recommendations to City Council annually. (All Goals)
- B. Inspection and Evaluation. Maintain and implement comprehensive Safety Inspection and Safety Program Evaluation Programs. (All Goals)
- C. Training. Provide specialized job safety training programs to employees at all levels. (All Goals)

SPECIFIC OBJECTIVES

1. Realize a 5 percent successive reduction in accident frequency each calendar year. (Goal 1)
2. Realize a 5 percent successive reduction in accident severity each calendar year. (All Goals)
3. Reduce by 5 percent workers' compensation dollar costs. (Goal 1)
4. Reduce by 5 percent internal and external claims for property damage dollar costs. (All Goals)
5. Maintain a 5-year accident history database. (All Goals)
6. Conduct regular safety program evaluations and facilities inspections to identify and eliminate hazards and to initiate corrective action within 30 days. (All Goals)
7. Conduct ongoing informal and formal safety training sessions to provide City staff and management relevant accident prevention information. (Goal 1)
8. Recognize safety achievers through an equitable safety awards/incentives program to promote safety awareness. (Goal 1)

BUDGET COMMENTARY

The Safety and Risk Management budget provides for the ongoing training of staff in safe work practices and procedures, including, but not limited to CPR, office safety, back safety, driver's safety, forklift safety, supervisor's safety, and respirator use. The budget also provides for the assessment of risk factors in the workplace with the primary objective of mitigating safety and risk exposures.

The Safety Officer performs site safety inspections of City work areas and field operations in an attempt to identify and eliminate safety problems. It is also the Safety Officer's responsibility to investigate accidents involving City personnel and the public in order to mitigate legal claims against the City.

The budget includes funding for training supplies, employee safety awards, and computer software to ensure the most current safety standards compliance.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Safety Officer (Departmental)	1.00	1.00	1.00
Total Employee Safety & Risk Mgmt	1.00	1.00	1.00

SAFETY & RISK MANAGEMENT

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	120,878	136,871	136,871
* SUPPLIES AND SERVICES	20,246	18,142	20,610
TOTAL DEPARTMENT	141,124 **	155,013 **	157,481 **
* ALLOCATED SERVICE COST	-42,374	-51,565	-51,565
TOTAL DEPARTMENT	-42,374 **	-51,565 **	-51,565 **
NET DEPARTMENT	98,750 **	103,448 **	105,916 **

Street Maintenance

MISSION

Ensure public safety through effective and efficient maintenance of all roadways, sidewalks and alleyways, and sign and traffic markings in a state of good repair. The Street Maintenance Division staff is highly qualified, trained in all aspects of roadway maintenance activities and take great pride in their community. The citizens of Lompoc have a large investment in our public right-of-ways and our staff must provide the latest in technological strategies to accomplish our maintenance within our budgetary constraints.

PROGRAM GOALS

1. Continue to improve maintenance methods.
2. Improve future maintenance planning.
3. Continually evaluate the cost effectiveness of all maintenance activities.
4. Increase productivity of staff and equipment.
5. Improve the traffic safety program.

PROGRAM PERFORMANCE AREAS

- A. Administration. Provide direction, coordination and staff support for all Street Maintenance Activities. (All Goals)
- B. Street Maintenance. Provide all street maintenance activities to include maintenance strategies and preventive maintenance programs. (Goals 1, 2, 3, and 4)
- C. Traffic Safety. Provide safe traffic flow and ensure clear and timely advance warning of traffic control devices through a mandatory maintenance program. (Goals 1, 3 and 5)

SPECIFIC OBJECTIVES

1. Monitor the efficiency of the Street Maintenance Division activities through the Pavement Management System (PMS) and the Work Order System, accomplishing 100% of the established designated maintenance, as established by the PMS System and allocated funding. (Goals 1, 2, and 3)
2. Perform all variable thickness overlays, asphalt surface treatments, patching, sidewalk maintenance and storm drain maintenance, within 48 hours of notification, and, at a minimum, scheduling the repair within this time frame. (Goals 1, 3 and 4)
3. Perform an annual route-based traffic marking and sign maintenance program and respond to emergency sign replacement and traffic control within one hour of notification. (Goals 1, 2, 4 and 5)

BUDGET COMMENTARY

The Street Division is taking an aggressive approach towards safety work practices and will provide training in specific areas that will key on physical well-being and understanding of the mechanics of the body. The budget reflects some personnel changes; the elimination of the Community Services Operations Manager position and conversion of one Heavy Equipment Operator to an Engineering Technician position to operate the Pavement Management System and minor contracts. Facility Maintenance responsibility was moved from this division to the Equipment Maintenance Division. There was also reduction and redistribution of clerical time allocation to more accurately reflect the current needs of the Streets Division.

This budget has keyed on adding motorized equipment in assisting the work crews in achieving their goals of complete projects on schedule and in a safe manner. The budget provides funding for training supplies, safety equipment, computer software, and for hand tools to complete our daily operations.

PERSONNEL ANALYSIS

Position	Adopted	Requested	Recommended
	1999-2001	2001-2003	2001-2003
Community Services Director	0.30	0.05	0.30
Community Services Operations Manager	0.52	0.00	0.00
Street Maintenance Superintendent	0.95	1.00	1.00
Street Maintenance Supervisor	1.00	1.00	1.00
Heavy Equipment Operator	5.00	4.00	4.00
Lead Sign and Paint Worker	1.00	1.00	1.00
Lead Street Maintenance Worker	1.00	1.00	1.00
Senior Maintenance / Maintenance Worker	8.00	8.00	8.00
Engineering Tech I	0.00	1.00	1.00
Office Staff Assistant II / III	0.75	1.00	1.00
Office Staff Assistant I / II	1.25	0.00	0.00
Total Street Maintenance	<u>19.77</u>	<u>18.05</u>	<u>18.30</u>

STREET MAINTENANCE

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	1,843,898	2,078,924	2,078,924
* SUPPLIES AND SERVICES	1,060,491	1,389,012	1,462,723
ST-WLK BEHIND STUMP CUTTER	0	6,988	6,988
ST-RIDER ATTACH/STRIPING MACH	0	6,500	6,500
RADIO-PORTABLE	0	2,580	2,580
BLDG IMPR FROM BLDG MAINT	15,083	0	0
* TOTAL CAPITAL OUTLAY	15,083 *	16,068 *	16,068 *
REALLOCATE COM SVC DIRECTOR	0	12,747	0
DELETE COM SVCS OPER MGR	0	-104,177	-104,177
REALLOC/PROMO OSAIL TO III	0	-22,029	-22,029
REALLOCATE STREET SUPT	0	6,887	6,887
HVY EQ OPR TO ENG TECH I/II	0	-5,646	-5,646
DELETE STREETS OSA II	0	-78,130	-78,130
REALLOC STREETS OSA III	0	22,523	22,523
* TOTAL PROGRAM CHANGES	0 *	-167,825 *	-180,572 *
TOTAL DEPARTMENT	2,919,472 **	3,316,179 **	3,377,143 **
NET DEPARTMENT	2,919,472 **	3,316,179 **	3,377,143 **

Urban Forestry

MISSION

The mission of the Urban Forestry Division is to enhance our City's aesthetics by providing City streets with attractive landscaped areas while providing routine maintenance and planting of street trees in a safe, efficient and economical manner.

PROGRAM GOALS

1. Increase the efficiency of the tree maintenance and planting operations.
2. Improve the appearance of the City of Lompoc's hardscaped areas.
3. Enhance the health and safety of Lompoc's Urban Forest.
4. Heighten awareness on the benefits of Urban Forestry.

PROGRAM PERFORMANCE AREAS

- A. Administration. To provide direction, supervision and staff coordination for division goals and objectives utilizing efficient methods of operation and budgetary monitoring. (Goals 1,2 and 3)
- B. Maintenance. To provide continued maintenance of city trees while expanding maintenance of landscaped areas within the division's jurisdiction. (Goals 1, 2 and 3)
- C. Education. To supply educational literature and training for both the private and public sectors in tree care and maintenance; as well as, technical assistance within the agency. (Goals 1 and 4)

SPECIFIC OBJECTIVES

1. Maintain all street trees in a healthy and safe condition in such a way that there is no more than a 3% tree loss mostly due to aging trees. (Goals 2 and 3)
2. Provide necessary tree trimming within 2 weeks of citizen requests, weather permitting, through a combination of in-house and contractual services. (Goals 1, 2 and 3)
3. Maintain 75% of all division landscaping in a clean, healthy, aesthetically pleasing and weed free condition. (Goals 2 and 3)
4. Complete tree plantings requested by citizens within 90 days of request 100% of the time; during planting seasons. (Goal 1)
5. Utilize staff as a certified pesticide applicator to reduce by 100% the use of contractual services. (Goals 1, 2 and 3)
6. Provide rotation of seasonal color in the downtown/uptown medians and planters twice a

year. (Goal 2)

BUDGET COMMENTARY

The recommended budget for fiscal year 2001-2003 represents an improvement in current levels of service.

Three Program Changes are proposed, all related to improved levels of service. The first of these Program Changes proposes the deletion of (1) full-time Sr. Tree Trimmer position and the allocation of funds to our current contractual program. The 10-year negotiable contract with West Coast Arborists Inc. has reduced our incidence of worker injury and increased production by 37%.

Closely related to this Program Change is a proposal to physically relocate and provide new leadership for the Landscape Crew. Two full-time positions plus two part-time positions will continue to be funded by road improvement, but housed in Parks. This change facilitates more efficient use of space and equipment in addition to eliminating overlap of work assignments.

Also proposed is a reclassification of our GIS Technician from an Office Staff Assistant-Job Share to a Computer Operator-Job Share. When reviewing the job descriptions and Division needs, the Computer Operator position is more appropriate for daily tasks and operations.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Director of Parks & Recreation	0.34	0.34	0.34
Parks and Urban Forestry Manager	0.55	0.55	0.55
Tree Maintenance Supervisor	1.00	1.00	1.00
Lead Tree Trimmer	3.00	3.00	3.00
Senior Tree / Tree Trimmer	7.00	6.00	6.00
Maintenance Worker/Trainee	1.00	1.00	1.00
Computer Operator	0.00	0.50	0.50
Office Staff Assistant II / III	1.00	1.00	1.00
Office Staff Assistant I / II	0.50	0.00	0.00
Total Urban Forestry	<u>14.39</u>	<u>13.39</u>	<u>13.39</u>

URBAN FORESTRY

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	1,268,006	1,407,821	1,400,823
* SUPPLIES AND SERVICES	401,686	703,438	582,672
COMPUTER-PC & EQUIPMENT	2,400	0	0
CHAIN SAW(S)	0	1,827	1,827
HYDRAULIC SAW(S)	0	2,757	2,757
HYDRAULIC POLE SAW(S)	3,084	0	0
TILT TRAILER	0	1,335	1,335
OFFICE SPACE COVR STOR BLDG	0	20,000	20,000
BLDG IMPR FROM BLDG MAINT	4,034	0	0
* TOTAL CAPITAL OUTLAY	9,518 *	25,919 *	25,919 *
RPL SR TREE TRMR W/CNTRACTR	0	2	2
RECLS .5 OSA I TO CMPTR OPR	0	9,632	9,632
TFR UF LNDSCAPE CREW TO PRKS	0	20,000	0
* TOTAL PROGRAM CHANGES	0 *	29,634 *	9,634 *
 TOTAL DEPARTMENT	 1,679,210 **	 2,166,812 **	 2,019,048 **
 NET DEPARTMENT	 1,679,210 **	 2,166,812 **	 2,019,048 **

Recreation

MISSION

It is the mission of the Recreation Division to improve the quality of life in the community by promoting positive social behavior, interaction with others, self discovery and positive self-esteem through the development, implementation, and coordination of a wide variety of recreation and cultural services.

PROGRAM GOALS

1. The division shall coordinate, plan, organize and deliver quality recreational programs and services, which meet the diverse needs of the citizens of the Lompoc.
2. The division shall provide services in coordination and partnership with other agencies, organizations, and groups.
3. The division shall operate in a manner that maximizes resources and actively searches for alternative sources of revenue.
4. The division shall provide assistance and support for community development, community services, and environmental protection and awareness.

PROGRAM PERFORMANCE AREAS

- A. Administration. To provide administration of division functions by preparing and monitoring the budget; to work closely with the Parks and Recreation Commission in establishing and enforcing recreation policy; address risk management concerns; and ensure the most effective use of manpower and resources.
- B. Structured Recreation Programs. To plan, organize, lead and evaluate recreation programs to meet the needs of individuals as well as groups. Major program areas include aquatics, sports, arts, cultural, educational, special events, and programs for special populations.
- C. Non-Structured Programs. To provide necessary facilities and equipment to enable all citizens of Lompoc to enjoy self-motivated and self-directed, non-structured recreation activities.

SPECIFIC OBJECTIVES

1. Provide a wide range of programs for youth that may include day camps, afterschool programs, tiny tot programs, sports clinics and leagues, craft classes, dance classes, aquatic programs and special events. (Goal 1)
2. Provide a wide range of programs for adults that may include sports leagues, dance classes, craft classes, fitness classes, and special interest classes. (Goal 1)

3. Provide, promote, and coordinate City sponsored special events. (Goal 1)
4. Provide for the management and function of community recreation facilities operated by the City for public use (Swimming Pools, Civic Auditorium, Lompoc Valley Community Center, and Anderson Recreation Center). (Goals 1, 2, and 3)
5. Provide for the ongoing evaluation of programs and service delivery system to insure the quality of programs and good customer service. (Goals 1, 2, 3, and 4)
6. Generate income through fees and charges from recreational programs to offset expenditures of the Recreation Division; and provide for the annual review of fees and charges. (Goal 3)
7. Actively seek funding from community donations, sponsorships, and grants for the benefit of recreation division programs and facilities. (Goal 3)
8. Provide a program for the use of volunteers to supplement division operations. (Goals 1, 2, 3, and 4)
9. Enter into and administer agreements or contracts for the operation, joint-use and/or development of recreation facilities. (Goals 2, 3, and 4)
10. Work in cooperation with other City departments, government agencies, private organizations and groups and local business to provide community and economic development. (Goals 2, 3, and 4)
11. Provide staff support for the Senior and Parks and Recreation Commissions as well as other City Commissions, advisory groups, and committees that may be required from time to time. (Goal 4)

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Director of Parks & Recreation	0.33	0.33	0.33
Recreation Superintendent	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00
Office Staff Assistant III / IV	0.50	0.50	0.50
Office Staff Assistant I / II	0.50	1.03	0.50
Part Time Tech - Aquatic Mgr Job Share	0.75	0.00	0.00
Total General Fund Recreation	4.08	3.86	3.33

RECREATION

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	524,802	507,666	507,666
* SUPPLIES AND SERVICES	196,467	207,013	192,449
COMPUTER-PC & EQUIPMENT	1,500	0	0
REC-POOL COVER(S)	4,858	0	0
REPL ELEVATOR CASING	0	40,000	0
REC-POOL RENNOVATION COVERD	0	250,000	0
AQUATIC CENTER	0	6,000,000	6,000,000
REC-RECEPTION OFFICE REMDL	2,500	0	0
* TOTAL CAPITAL OUTLAY	8,858 *	6,290,000 *	6,000,000 *
SPECIAL ELECT AQUATIC CENTR	0	102,192	0
CMTY WDE SPCL EVNTS CONTRIBS	0	10,000	0
REC SUPERVISOR EQUITY INCREAS	0	7,561	0
+ .53 BGTD OSAI	0	36,369	0
REDUCE HOURS AQ MGR	0	-20,808	-20,808
* TOTAL PROGRAM CHANGES	0 *	135,314 *	-20,808 *
 TOTAL DEPARTMENT	 730,127 **	 7,139,993 **	 6,679,307 **
 NET DEPARTMENT	 730,127 **	 7,139,993 **	 6,679,307 **

Parks Division

MISSION

It is the mission of the Parks Maintenance Division to provide safe, beautiful parks and exceptional recreational opportunities throughout the City. Through positive interaction with other City departments and the public, we can preserve and enhance the City's parks and recreational environment.

PROGRAM GOALS

1. Provide a system of well-maintained parks and recreation facilities which will meet the needs of our citizens in a safe and healthy environment.
2. The division shall enhance and expand parks and recreational activities that are safe and healthy for the community to enjoy.
3. Operate in a manner that maximizes resources and actively searches for alternative sources of revenue.
4. Provide assistance and support for planning, community services, disaster recovery and other City departments as requested.

PROGRAM PERFORMANCE AREAS

- A. Administration. To provide administration of division functions by preparing and monitoring the budget, to work closely with the Parks and Recreation Commission in establishing and enforcing park policy, address risk management concerns and ensure the most effective use of staff and resources. (All Goals)
- B. Routine Park Maintenance. To provide park maintenance services to City parks and open space in an orderly and programmed format that is cost efficient considering the resources available. Routine maintenance is normal planned activity in the park maintenance program (mowing, watering, weeding, cleaning, etc.). (Goal 3)
- C. Special/Emergency Park Maintenance. To provide park maintenance support for special community events or emergency work that may occur in City parks and recreational facilities. This work is not planned and is a result of a special event, new community project and/or unforeseen circumstances. (Goal 4)
- D. Capital Improvement Program. To establish, implement and maintain an updated capital improvement projects program that will address the short-term as well as the long-term needs of the Lompoc park system. (Goals 1 and 2)

SPECIFIC OBJECTIVES

1. To establish a maintenance program for City parks and recreation facilities utilizing scheduled maintenance activities for 70% of the work week. (Goal 1)
2. Provide for the planning and improvement of City parks, trails and recreation facilities which meet the goals and time frames of the City's General Plan-Recreation Element. (Goal 1)
3. Provide for group use of park and recreation facilities including the operation of a facility reservation program. (Goal 2)
4. Provide services in partnership with other agencies, organizations and groups.
5. Provide a program for compliance with all Federal, State and local regulations and policies applicable to division operations such as the American with Disabilities Act, Consumer Safety Guidelines, Pesticide Laws and Regulations and the California Occupational and Safety Act. (Goal 4)
6. Enter into and administer agreements or contracts for the operation, joint-use and/or development of parks and recreation facilities to facilitate more passive and active use by our citizens. (Goals 2 and 3)
7. Work in cooperation with other City departments, government agencies, private organizations, groups and local business to provide community and economic development. (Goals 2, 3, and 4)
8. Increase funding from community donations, sponsorships and grants for the benefit of park division programs and facilities by 15% annually. (Goal 3)
9. Provide a program for the use of volunteers and/or court assigned worker to supplement division operations, for a minimum of 2,080 hours annually. (Goals 1, 2 and 3)
10. Provide staff support for the Parks and Recreation Commission and the Beautification and Appearance Commission, plus other City Commissions, advisory groups and committees, as required, 100 % of the time. (Goal 2)

BUDGET COMMENTARY

The recommended budget for fiscal year 2001 -2003 provides restoration of hours lost since 1992 with the addition of 3,840 hours part-time Manual (General). Part-time Manual (General) positions are filling permanent positions lost in higher classifications.

An additional program change was included to provide a salary increase for two (2) Park Rangers. This request will be included in the upcoming Equity Study.

Capital Improvements to be made in the Park system include new handicapped-accessible drinking fountains, tot-lots and the improvement of some restroom facilities. The irrigation control systems at the various parks will be upgraded to prevent costly under or over-watering. The Department will also be purchasing new equipment to save work hours, such as a new floor-scrubbing machine for use in the Anderson Recreation Center and other buildings. Portable

bleachers will also be purchased for community-wide events. The bleachers will save the Department many hours in set-up and take-down.

PERSONNEL ANALYSIS

Position	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
Director of Parks and Recreation	0.33	0.33	0.33
Parks and Urban Forestry Manager	0.45	0.45	0.45
Parks Maintenance Supervisor	1.00	1.00	1.00
Lead Park Maintenance Worker	2.00	2.00	2.00
Park Maintenance Specialist	2.00	2.00	2.00
Senior Park Maint / Park Maintenance Wkr	4.00	4.00	4.00
Park Ranger	1.00	1.00	1.00
Senior Building / Building Maintenance Worker	1.00	1.00	1.00
Administrative Aide	0.00	0.50	0.00
Office Staff Assistant III / IV	0.50	0.00	0.50
Total Parks	12.28	12.28	12.28

PARKS

DESCRIPTION	BUDGET 1999--2001	DEPT REQ 2001--2003	PROPOSED 2001--2003
* SALARIES, WAGES & BENEFITS	1,406,911	1,532,610	1,532,610
* SUPPLIES AND SERVICES	735,248	884,052	831,281
BLEACHER(S)	0	8,063	8,063
REPLACE CARPET	0	7,500	0
PAVEMENT RESURFACING	0	11,000	0
PRK-HVY DTY GROUP PICNIC TBL	0	10,000	5,000
HIGH SPEED FLR BURNISHER	0	1,129	0
VACCUM CLEANER(S)	0	1,393	0
FLOOR BUFFER	0	914	0
CURTAINS/DRAPERIES/BLINDS	0	10,500	0
DRINKING FOUNTAIN(S)	0	12,900	0
SECURITY EQUIPMENT	0	26,000	0
FLOOR SCRUBBING MACHINE	0	4,458	4,458
UTILITY VEHICLE	0	4,983	4,983
BF-REPL DRAPES	0	20,000	0
BF-REPL HVAC ECON UNITS	0	70,000	0
PBF-REPAIRS, REPLCMTS, IMPR	13,900	0	0
PBF-PARKING LOT CHIP SEAL	0	3,000	0
PBF-REPL STRWAY TILE	0	5,500	0
REC CNTR RENOVATION	0	40,000	15,000
PRK-JM ATHLET FIELD LGHTINGHT	0	50,000	25,000
PRK-RESURFACE TENNIS CTS	9,000	28,000	0
PRK-RIVER PRK RENOV FIT TRAIL	0	1,000	0
PRK-IRRIGATION SYSTEM	0	23,563	0
PRK-PARK LAND ACQUISITION	250,000	0	0
PRK-NORTH PRK ROADWAY IMPRV	0	3,000	0
PRK-RPR MUNI POOL SOUTH WALL	55,000	0	0
PRK-ADA IMPRV	0	529,000	0
BACKFLOW PREVENTERS	0	3,640	3,640
* TOTAL CAPITAL OUTLAY	327,900 *	875,543 *	66,144 *
+PT HRS Y1 520 & Y2 2560	0	24,905	24,905
PRK-8% SAL INCR PARK RANGER	0	6,860	0
+.5 ADMINISTRATIVE AIDE	0	50,446	0
BARTON PARK DEVELOPMENT	0	3,750	2,450
* TOTAL PROGRAM CHANGES	0 *	85,961 *	27,355 *
TOTAL DEPARTMENT	2,470,059 **	3,378,166 **	2,457,390 **
NET DEPARTMENT	2,470,059 **	3,378,166 **	2,457,390 **