

FUND: GENERAL FUND 100
DEPARTMENT: CITY COUNCIL 01

DEPARTMENT EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
Salaries	\$ 39,527	\$ 39,198	\$ 45,600	\$ 45,164	\$ 53,280	17%
Benefits	71,987	74,199	89,931	80,218	96,367	7%
Materials & Operations	9,270	6,218	7,402	11,652	8,222	11%
Contractual	747,601	454,824	439,800	389,800	439,800	0%
Other Operating	82,135	275,788	309,028	309,028	304,864	-1%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 950,520	\$ 850,227	\$ 891,761	\$ 835,862	\$ 902,533	1%

DIVISION EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
100 City Council	\$ 507,246	\$ 542,369	\$ 591,761	\$ 585,862	\$ 602,533	2%
102 City Attorney	443,274	307,858	300,000	250,000	300,000	0%
TOTAL	\$ 950,520	\$ 850,227	\$ 891,761	\$ 835,862	\$ 902,533	1%

DEPARTMENT GOALS FOR 2019-20

- Continue to provide policy direction on City Council priorities, which include:
 - Public Safety – Ensure adequate public safety resources are available for citizens, families, children, businesses, and visitors.
 - Financial Health – Assure Hesperia’s financial health by continuing to provide structurally balanced budgets for its operating funds.
 - Future Development – Actively manage growth to ensure cohesive development including industrial, commercial, residential, freeway, Main Street, and Rancho Corridors.
 - Future Vision – Agree on a ‘vision’ of what Hesperia should be in 5, 15, and 25 years.
 - Organizational Health – Establish and maintain a healthy and efficient organization to provide City services.
 - Capital Improvement – Create capital improvement funding after Redevelopment Agency’s elimination.
- Continue to support conservative spending policies, responsible budgeting practices, and true fiscal stewardship of the citizen’s monies.
- Maintain funding for priority projects including the Rancho Corridor Project.
- Continue to actively pursue alternative funding sources via Federal, State, and County grants.

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Salaries	\$ 39,527	\$ 39,198	\$ 45,600	\$ 45,164	\$ 53,280	17%
Benefits	71,987	74,199	89,931	80,218	96,367	7%
Materials & Operations	9,270	6,218	7,402	11,652	8,222	11%
Contractual	304,327	146,966	139,800	139,800	139,800	0%
Other Operating	82,135	275,788	309,028	309,028	304,864	-1%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 507,246	\$542,369	\$ 591,761	\$585,862	\$602,533	2%

DIVISION DESCRIPTION

The City Council is the legislative body of the organization and is comprised of five members elected by district to four-year overlapping terms of office. The City Council also sits as the Board of Directors of the Hesperia Water District, Hesperia Housing Authority, Successor Agency for the former Hesperia Redevelopment Agency, Hesperia Community Development Commission, and is responsible for the development and adoption of all City policy. The City Council appoints a City Manager charged with the implementation of adopted policy, as well as a City Attorney that reviews Council actions and policy for legal considerations. The City Council also appoints a variety of commissions and committees, including the Planning Commission.

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- None.

2018-19 DIVISION ACCOMPLISHMENTS

- Through strong policy leadership, reaffirmed ongoing efforts to bolster the community and organization by strengthening infrastructure, providing vital services, maintaining the City’s financial health, providing good working conditions for employees, and increasing citizen satisfaction.
- Continued to work with State and Federal delegates on behalf of Hesperia citizens to obtain funding on a variety of large projects.
- Continued to be available to meet with constituents in order to provide enhanced levels of service to Hesperia residents.
- Continued to support Youth in Government Day to encourage involvement between citizens and local government.
- Coordinated with San Bernardino County Fire on the annexation of the Hesperia Fire Protection District to San Bernardino County Fire.
- Continued to seek alternative funding sources via Federal, State, and County grants.
- Implemented the new Community Assistance Program (CAP) for Plan Year 2018-19, which funds non-profit entities, who then provides services to the residents of the City.
- Oversaw the completion of the recycled water pipeline project.

FUND: GENERAL FUND 100
DEPARTMENT: CITY COUNCIL 01
DIVISION: CITY COUNCIL 100

2019-20 DIVISION GOALS AND OBJECTIVES

- Provide leadership and policy direction on a variety of issues and projects important to the citizens of the City of Hesperia.
- Maintain the highest level of public safety services possible within existing funding constraints.
- Continue to seek funding for priority projects including the Rancho Corridor Project and the Escondido Avenue Basin Project.
- Continue to support conservative spending policies, responsible budgeting practices, and true fiscal stewardship of the citizen's monies.
- Maintain funding of the City's annual Street Paving Program in an effort to repair or replace as many streets as possible.
- Continue to provide oversight on the creation of the financing plan for the Tapestry project.
- Continue to actively pursue alternative funding sources via Federal, State and County grants.

FUND: GENERAL FUND 100
DEPARTMENT: CITY COUNCIL 01
DIVISION: CITY ATTORNEY 102

DIVISION EXPENDITURE SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	% Change From 2018-19
	Actual	Actual	Budget	Revised	Budget	Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	0	0%
Materials & Operations	0	0	0	0	0	0%
Contractual	443,274	307,858	300,000	250,000	300,000	0%
Other Operating	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 443,274	\$307,858	\$ 300,000	\$250,000	\$300,000	0%

DIVISION DESCRIPTION

The City Attorney is appointed by the City Council and serves as legal counsel to the City, the Water District, the Hesperia Housing Authority, the Successor Agency for the former Hesperia Redevelopment Agency, and the Hesperia Community Development Commission, as well as various commissions and committees. The City Attorney advises elected and appointed officials and staff on legal issues affecting the City, represents the City in litigation and administrative matters, and provides necessary legal review, drafting and negotiation of ordinances, resolutions, agreements, and other documents.

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- None.

2018-19 DIVISION ACCOMPLISHMENTS

- Provided timely and appropriate legal advice on a variety of issues.
- Continued to minimize litigation and exposure to litigation.
- Assisted in negotiation and drafting of agreements necessary to implement the annexation of the Hesperia Fire Protection District into the County Fire District, including the CalPERS assignment agreement, CFD agreements, and real property transfers.
- Assisted in negotiation, drafting, and implementation of agreements to further economic development, capital improvement, and affordable housing programs.
- Drafted the ordinance, ballot measure and associated documentation for the successful Cannabis Tax Measure.
- Assisted in the comprehensive review and update of Title 5 of the Municipal Code.
- Provided legal advice on development, regulatory and election issues including cannabis regulations, water rate increases, VVWRA flow diversion, water rights, crime free rental housing, and Building Code appeals.

2019-20 DIVISION GOALS AND OBJECTIVES

- Provide legal services and advice that will limit the City's exposure to claims for damages and aggressively represent the City when engaged in litigation and mediation.
- Facilitate planning and land use projects and environmental review.

FUND: GENERAL FUND 100
DEPARTMENT: CITY COUNCIL 01
DIVISION: CITY ATTORNEY 102

2019-20 DIVISION GOALS AND OBJECTIVES (Continued)

- Provide prompt drafting and review of agreements, ordinances, resolutions, and memoranda in support to the City Council, City Manager, Planning Commission, and City departments.
- Keep the City Council and City Manager informed on new legal developments affecting the City.
- Continue to control costs for legal services where possible.

FUND: GENERAL FUND 100
DEPARTMENT: CITY MANAGER 07

DEPARTMENT EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 1,147,551	\$ 1,114,758	\$ 1,257,839	\$ 1,246,409	\$ 1,366,682	9%
Benefits	404,530	434,393	480,491	525,153	590,017	23%
Materials & Operations	283,642	267,336	281,536	265,339	254,576	-10%
Contractual	442,215	560,400	514,164	546,589	569,165	11%
Other Operating	89,687	70,587	97,485	95,985	84,210	-14%
Capital Outlay	143,755	11,906	0	0	36,850	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,511,380	\$ 2,459,380	\$ 2,631,515	\$ 2,679,475	\$ 2,901,500	10%

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
200 City Manager	\$ 1,150,040	\$ 1,144,729	\$ 1,341,826	\$ 1,418,531	\$ 1,472,767	10%
215 Information Technology	1,361,340	1,314,651	1,289,689	1,260,944	1,428,733	11%
TOTAL	\$ 2,511,380	\$ 2,459,380	\$ 2,631,515	\$ 2,679,475	\$ 2,901,500	10%

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	13.25	14.25	14.05	13.80
Total Part-Time Staff	0.00	0.23	1.15	1.38
Total City Manager Staff	13.25	14.48	15.20	15.18

FUND: GENERAL FUND 100
DEPARTMENT: CITY MANAGER 07
DIVISION: CITY MANAGER 200

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 719,469	\$ 732,270	\$ 803,767	\$ 842,407	\$ 882,388	10%
Benefits	239,997	286,268	330,303	368,307	413,946	25%
Materials & Operations	67,685	48,629	56,471	56,532	62,938	11%
Contractual	53,854	30,617	71,550	71,550	44,050	-38%
Other Operating	69,035	46,945	79,735	79,735	69,445	-13%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,150,040	\$ 1,144,729	\$ 1,341,826	\$ 1,418,531	\$ 1,472,767	10%

DIVISION DESCRIPTION

The City Manager serves as the Chief Executive Officer of the City and the Water District, as well as Executive Director of the Hesperia Housing Authority, Successor Agency for the former Hesperia Redevelopment Agency, and Hesperia Community Development Commission. The City Manager ensures that City Council policies and directions are implemented, and provides executive level staff support to the City Council and staff through a variety of functions (Goal 5 – Organization Health), including public administration, intergovernmental relations, financial oversight of all City funds (Goal 2 – Financial Health), addressing unique challenges/special projects, policy analysis, and other items that are necessary to improve the functions of government. The City Manager is responsible for the efficient and effective operation of all City/District/Agency departments, programs and services including oversight of the City Clerk, Community Relations, and Information Technology Divisions.

City Clerk – The City Clerk’s Office is responsible for supporting and assisting the public, City departments, and the City Council by facilitating the compliance of a variety of legal requirements related to transparency in government processes and proceedings.

Elections and Political Reform Act Compliance: Administers municipal elections and related matters, mail ballot collection, preparation of election handbook, provides guidance to candidates in meeting election-related legal responsibilities; serves as compliance officer for committee campaign filings, lobbyist filings, Conflict of Interest filings, and other Fair Political filings; coordination of AB 1234 ethics training.

City Council Agenda, Meetings, and Committees: Ensures Brown Act compliance in City Council meeting proceedings; coordinates the preparation and distribution of City Council agendas; prepare and publish public legal notices; web stream and archival of City Council Meetings; coordinate ceremonial presentations and proclamations; prepare and archive Council action including meeting minutes, resolutions, ordinances, contracts, and agreements; coordinate outside agency appointments; and oversee the City Council’s Commissions and Advisory Committees.

Records Management and Public Records: Oversee and manage the citywide Records Management program and City’s record storage facility vendor; administers the City’s electronic record imaging program; facilitates transparent and open access to public records, while ensuring compliance with the California Public Records Act; maintains the City’s Municipal Code.

Other Responsibilities: Administers oaths of office and attests and seals official documents; process recorded documents; receives and files petitions, appeals, claims, and lawsuits against the City; process applications for meetings/events in the Library Community Room; oversee the City Hall reception desk; coordinate the bi-annual community shred event; and coordinates the City’s Annual Youth in Government Day program.

FUND: GENERAL FUND 100
DEPARTMENT: CITY MANAGER 07
DIVISION: CITY MANAGER 200

DIVISION DESCRIPTION (Continued)

Community Relations – The Community Relations function of the City Manager’s Office is responsible for a variety of programs that support the City’s goals of increasing public participation and awareness of City government and its programs and services. The Community Relations functions are comprised of four concentrations:

1. Public Information: Distributes information to the public through Media relations, to include Webmaster and the Horizon Newsletter; Manages City social media accounts; oversight of the Volunteer Network, coordination of Citizen’s Academy, oversees the Safety First public awareness campaign, and advertising.
2. Legislative Advocacy: Administers grant applications; Coordinates legislative outreach at the Federal and State level; Monitors and advocates for annual legislative priorities; Develops Healthy Community Programs.
3. Environmental Programs: Ensures that the City is in compliance with Federal and State requirements related to solid waste; support student programs, and manage outreach for litter abatement, graffiti prevention, water conservation, storm-water protection, and illegal dumping; Southern California Edison Partnership Energy Champion.
4. Emergency Management: Manage the City’s Emergency Operation Center during an emergency; coordination of the City’s Emergency Operation Plan, and training of staff. Other Community Relations responsibilities include response to citizen concerns, and special events and projects.

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Reclassify the Environmental Programs Coordinator position to a Community Relations Specialist to more accurately reflect the duties being performed.
- Add one new Community Relations Specialist (1.00 FTE) position, which will be split 0.75 FTE General Fund and 0.25 FTE Water Operating. With the retitling of the Environmental Programs Coordinator and the addition of this position, the FY 2019-20 Budget will have 2 full-time Community Relations Specialist.
- One part-time Administrative Analyst (0.46 FTE) position is being eliminated. This position is funded 50% (0.23 FTE) in General Fund and 50% (0.23 FTE) in Water Operating.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Aide	0.00	0.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00
Assistant to the City Manager	0.75	0.75	0.75	0.75
City Clerk	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	0.80	0.80
Community Relations Specialist	0.00	0.00	0.00	1.25
Deputy City Clerk	0.00	1.00	1.00	1.00
Environmental Programs Coordinator	0.50	0.50	0.50	0.00
Executive Secretary	1.00	1.00	0.00	0.00
Management Analyst	1.00	1.00	1.00	1.00
Secretary to the City Manager and City Council	1.00	1.00	1.00	1.00
Total Full-Time Staff	7.25	8.25	8.05	8.80
<u>Part-Time Staff</u>				
Administrative Analyst	0.23	0.23	0.23	0.00
Receptionist	0.00	0.00	0.92	0.92
Total Part-Time Staff	0.23	0.23	1.15	0.92
Total Full & Part-Time Staff	7.48	8.48	9.20	9.72

FUND:	GENERAL FUND	100
DEPARTMENT:	CITY MANAGER	07
DIVISION:	CITY MANAGER	200

2018-19 DIVISION ACCOMPLISHMENTS

- Continued to work with neighboring cities and numerous agencies such as the California League of Cities, Tri-Agency, San Bernardino County Transportation Authority (SBCTA), Southern California Association of Governments, Building Industry Association, Hesperia Chamber of Commerce, Hesperia Unified School District, Victor Valley Wastewater Reclamation Authority, Mojave Water Agency, and the Hesperia Recreation and Park District.
- Completed the annexation of the Hesperia Fire Protection District with San Bernardino County Fire.
- Through the City Services Efficiency Review Committee, evaluated opportunities for program improvement to enhance staff efficiency and support improved customer service.
- Produced the annual State of the City Address, which featured the City Council members sharing updates on projects and programs in Hesperia.
- Implemented the Pride Enhancement Program and awarded \$1,000 gift cards to each of the selected winners.
- Presented the annual Priority Project requests, working with State and Federal delegates on behalf of Hesperia citizens.
- Held the City's first by-district election for one City Council Member position in districts two, three, and four.
- Hosted the 13th annual Youth in Government Day event for 20 high school seniors which included presentations by senior management on departmental operations, City facility tours, questions and answers with the Mayor, and a mock City Council meeting.
- Continued to manage the City's Record Retention & Management Program including staff training for all City departments and oversight of the indexing, archiving, and destruction of eligible records in compliance with State and Federal law and the City's record retention schedule.
- Continued to ensure compliance with the California Public Records Act by assisting the public in gaining access to public records through the use of in-person and online acceptance, processing and completion.
- Held two Community Shred events to assist residents to properly destroy documents containing personal information.
- Continued compliance with the Brown Act by ensuring proper public notification and transparency in all City Council legislative actions.
- Continued to expand the City's record digitization program in order to increase accessibility to City information in electronic format and reduce the storage of paper records.
- Continued to research new grant opportunities and submitted 11 applications totaling \$51.6 million, with \$5.7 million awarded.
- Continued participation in the Regional Energy Partnership with Southern California Edison, along with the cities of Adelanto, Barstow, Victorville, and the Town of Apple Valley.
- Supported the City of Hesperia website, sustaining over one million views per month, in addition to nine subsidiary sites. City Facebook, Twitter, and Instagram accounts consist of 27,868 followers.
- Maintained the City app as conduit for resident information and reporting including geolocation of issues around the City.
- Held two Community Clean-up Days with over 1,200 volunteers participating.
- Instituted Meet & Clean program to garner volunteers for litter and illegal dumping abatement.
- Implemented a partnership with High Desert Keepers nonprofit to assist with illegal dumping collection, recycling and disposal within the City.

FUND:	GENERAL FUND	100
DEPARTMENT:	CITY MANAGER	07
DIVISION:	CITY MANAGER	200

2018-19 DIVISION ACCOMPLISHMENTS (Continued)

- Provided four Neighborhood Beautification Day events to residents for free disposal of furniture, carpet, appliances, and mattresses. Each event averaged a total of 12 tons of material for proper disposal.
- Hosted the eighth annual Volunteer Appreciation Dinner for the City volunteers, Volunteer Network participants, and Committee Members. Attendees were recognized for their service to the community and a Volunteer of the Year Award was presented.
- Successfully submitted the 2017 CalRecycle Annual Diversion Report, identifying the City's diversion rate at 70%.

2019-20 DIVISION GOALS AND OBJECTIVES

- Continue to pursue all sources of Federal and State funding for a variety of programs in concert with the City's legislative program and needs of various City departments.
- Continue legislative advocacy efforts to monitor and review Federal and State legislation, write letters, and contact legislators to protect and advance the City's interests.
- Continue to manage and address citizen requests and complaints.
- Develop and launch Rancho Underpass Community Beautification Program that will provide enhanced beautification and landscaping near the Underpass Project site.
- Continue the Pride Enhancement Program to encourage residents to nominate homes in their neighborhood for special recognition.
- Redesign the City's emergency preparedness plans and procedures to be suitably prepared in case of a disaster, including design of the City's Emergency Operations Center (EOC).
- Continue to manage the City's Solid Waste Franchise Agreement providing rate analyses and program enhancements.
- Continue to monitor State agency unfunded mandates for organic material processing and disposal options.
- Continue to increase transparency with residents and community member engagement via communications outlets such as the City website, social media platforms, City app, and other digital/print mediums.
- Continue to expand the City's environmental programs relating to water conservation, storm water awareness, graffiti removal, illegal dumping abatement, and maintain above 70% for a solid waste diversion rate via education and public outreach.
- Plan and coordinate with the County of San Bernardino Registrar of Voters Office for the November 2020 municipal election for two City Council seats in City districts one and five.
- Expand the City's record digitization program in order to increase accessibility to City information in electronic format and reduce the storage of paper records.
- Continue to assist the public in gaining access to public records in compliance with the California Public Records Act and continually evaluate methods to increase transparency.
- Continue to ensure the democratic process through compliance with the Brown Act (Open Meeting Law) and ensure proper public notification and transparency in all legislative actions.
- Continue to manage the on-going Records Retention & Management Program including staff training and overseeing the indexing, archiving, and destruction of eligible records in compliance with State and Federal law and the City's record retention schedule.
- Work with Information Technology to develop and implement an electronic approval process for Records Destruction Forms to enhance efficiency and accuracy of records management applications.

FUND: GENERAL FUND 100
DEPARTMENT: CITY MANAGER 07
DIVISION: CITY MANAGER 200

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>City Manager</u>				
Number of community events	11	17	15	22
Number of Twitter followers	3,479	4,012	4,556	5,000
Number of Facebook Likes	10,782	13,506	16,998	21,000
Number of valid website hits	1,366,601	1,270,305	1,626,981	1,750,000
Number of grants/awards applications submitted	6	9	11	12
Number of legislative letters	9	12	9	10
Number of environmental school programs presented	5	5	10	10
Number of recycling/clean-up events held	88	93	100	125
Number of streets adopted	49	58	57	60
Number of mentoring participants	2	0	0	0
Number of CERT trainings held	1	0	0	0
Number of Military Banners installed	0	18	49	30
<u>City Clerk</u>				
City Council Meetings Held/Agendas Published	26	27	26	26
City Council Items Processed	276	282	275	270
Annual Number of Ordinances Processed	14	15	16	15
Annual Number of Resolutions Processed	98	99	120	115
Annual Contracts Approved and Processed	146	153	150	150
Annual Claims/Lawsuits Processed	75	68	67	75
Recorded Documents Processed	110	107	99	100
Public Hearing Notices/Postings	48	35	48	50
Records Requests/Pages Provided	490/7,000	468/5,002	444/6,000	500/6,300
Maps Processed	16	9	11	5
Records Requested from Storage	38	75	70	75
Archived Boxes in Records Storage	1,500	1,780	1,680	1,500
Library Community Room Bookings	452	391	375	380
Conflict of Interest Form 700 Processed	182	184	181	180
Mayoral Proclamations Processed	146	118	175	170
Records Retention Boxes Destroyed/Pounds of paper recycled	580/14,500	304/7,400	300/9,000	420/10,500
City Council Candidate's filings processed (even numbered years)	8	0	8	0
Campaign/Committee Filings	88	41	62	45

FUND: GENERAL FUND 100
DEPARTMENT: CITY MANAGER 07
DIVISION: INFORMATION TECHNOLOGY 215

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 428,082	\$ 382,488	\$ 454,072	\$ 404,002	\$ 484,294	7%
Benefits	164,533	148,125	150,188	156,846	176,071	17%
Materials & Operations	215,957	218,707	225,065	208,807	191,638	-15%
Contractual	388,361	529,783	442,614	475,039	525,115	19%
Other Operating	20,652	23,642	17,750	16,250	14,765	-17%
Capital Outlay	143,755	11,906	0	0	36,850	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,361,340	\$ 1,314,651	\$ 1,289,689	\$ 1,260,944	\$ 1,428,733	11%

DIVISION DESCRIPTION

The Information Technology (IT) Division is responsible for coordinating the technological needs of all City departments in order to advance the overall mission of the City. The IT Division is responsible for the design, development, administration, and maintenance of a wide variety of telecommunications and computer networks, operating systems, planning for continuity of services when faced with disaster, performing project management, and ensuring information is protected. The focus of this Division is to support programs that assist employees in providing the highest level of customer service, as well as allowing citizens easy access to City documents, the website, videos of City Council/Planning Commission Meetings, and emergency alerts when necessary.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Information Systems Manager	1.00	1.00	1.00	1.00
Information Systems Specialist	3.00	3.00	3.00	4.00
Information Systems Technician	1.00	2.00	2.00	0.00
Management Analyst	1.00	0.00	0.00	0.00
Total Full-Time Staff	6.00	6.00	6.00	5.00
<u>Part-Time Staff</u>				
Information Systems Technician	0.00	0.00	0.00	0.46
Total Part-Time Staff	0.00	0.00	0.00	0.46
Total Full & Part-Time Staff	6.00	6.00	6.00	5.46

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- \$57,000 has been included to bring the City's phone system hardware and software to current supported versions.
- Funding in the amount of \$15,000 has been included for obtaining Office365 and moving email services off the City's premises.
- Funding in the amount of \$15,000 has been included for evaluating a cloud backup service for data to be distributed geographically.

FUND: GENERAL FUND 100
DEPARTMENT: CITY MANAGER 07
DIVISION: INFORMATION TECHNOLOGY 215

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES (Continued)

- Funding in the amount of \$50,400 has been included for the EPlan Workflow for Land Use Entitlement, of which \$22,980 is a carryover from FY 2018-19.
- Eliminate one vacant Information Systems Technician position and add one Information Systems Specialist position.
- Eliminate one vacant Information Systems Technician (1.00 FTE) position and add one part-time Information Systems Technician (0.46 FTE) position.

2018-19 DIVISION ACCOMPLISHMENTS

- Implemented enhancements to the City’s Enterprise Resource Planning (ERP) system.
- Improved information security by establishing proactive measures and documenting the IT environment according to best practices.
- Created reporting deliverables for departments including Finance and Animal Services without professional services costs.
- Introduced disaster recovery audits.
- Established IT governance procedures.

2019-20 DIVISION GOALS AND OBJECTIVES

- Continue to improve backup recovery capabilities, ensuring continuity of services in the case of a disaster.
- Implement additional information security measures to protect City and constituent data from new types of threats.
- Migrate to cloud based services supporting disaster recovery strategy and improving email administration.
- Improve staff literacy and understanding of potential technology security risks.
- Assist City departments with projects that require enhancements to existing applications and implementing paperless processes.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
City Sites Serviced	6	6	5	5
Databases Managed	83	83	86	86
Local Area Networks Managed	28	28	28	28
Operating Systems Managed	6	6	8	8
Software Applications Supported	130	130	133	134
Computer Devices Managed	445	632	695	697
▪ Physical Servers	22	22	21	21
▪ Virtual Servers	60	61	72	74
▪ Workstations	85	202	272	292
▪ Virtual Clients	225	225	182	162
▪ Laptops	55	61	84	84
▪ Electronic Tablets	60	61	64	64

FUND: GENERAL FUND 100
DEPARTMENT: CITY MANAGER 07
DIVISION: INFORMATION TECHNOLOGY 215

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Other Devices Managed				
▪ Routers and Switches Managed	30	30	32	32
▪ Printers, Plotters, and Copiers Supported	58	68	73	73
▪ Smart Phones	62	67	92	92
Data Storage Devices	6	6	6	6
▪ Data Storage Capacity	90TB	90TB	90TB	90TB
▪ Tape Storage	33TB	33TB	33TB	33TB
Data Processing				
Data Backed Up Nightly (Gigabytes)	14,980	15,427	16,477	16,500
E-mails Processed (Outgoing)	183,729	203,684	185,340	190,000
E-mails Processed (Incoming)	1,762,321	1,847,480	1,739,394	1,800,100
▪ Valid Emails (Incoming)	865,420	911,753	935,750	1,000,000
▪ Spam Emails (Incoming)	927,081	935,727	803,644	800,000
Help Desk Statistics				
▪ Trouble Calls Processed	6,013	6,114	5,870	5,800
▪ Average Time Per Trouble Call	35 min	35 min	65 min	55 min
User Accounts Managed	1,290	1,300	1,388	1,388
▪ Network Accounts	215	212	273	273
▪ Email Accounts	N/A	N/A	348	348
▪ Telephone and Wireless accounts	560	560	560	560
▪ Wireless Network Clients	179	180	180	180
▪ Tyler New World .Net Accounts	175	175	180	*102
▪ FIS/Sungard TrakiT Accounts	120	116	116	133
▪ Azteca CityWorks Accounts	45	45	45	45
▪ ECS Imaging Laserfiche Accounts	50	60	64	64
▪ HLP Chameleon Accounts	14	25	19	20

**Note: In prior years, the count was based on licenses purchased and is now based on active accounts.

FUND: GENERAL FUND 100
DEPARTMENT: MANAGEMENT SERVICES 19

DEPARTMENT EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
Salaries	\$ 1,350,713	\$ 1,332,034	\$ 1,367,855	\$ 1,420,238	\$ 1,433,462	5%
Benefits	446,832	583,349	673,163	667,674	750,774	12%
Materials & Operations	179,372	172,814	189,429	187,266	448,175	137%
Contractual	1,599,505	2,887,625	1,107,837	1,338,201	1,568,281	42%
Other Operating	131,311	27,530	44,236	42,274	37,706	-15%
Capital Outlay	6,032	16,753	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,713,765	\$ 5,020,105	\$ 3,382,520	\$ 3,655,653	\$ 4,238,398	25%

DIVISION EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
220 Finance	\$ 2,371,309	\$ 3,584,633	\$ 1,940,692	\$ 2,139,096	\$ 1,837,411	-5%
225 Human Resources/ Risk Management	1,342,456	1,435,472	1,441,828	1,516,557	1,650,276	14%
229 General Overhead	0	0	0	0	750,711	100%
TOTAL	\$ 3,713,765	\$ 5,020,105	\$ 3,382,520	\$ 3,655,653	\$ 4,238,398	25%

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	15.80	15.80	16.90	16.90
Total Part-Time Staff	0.46	0.46	0.46	0.46
Total Management Services Staff	16.26	16.26	17.36	17.36

FUND: GENERAL FUND 100
DEPARTMENT: MANAGEMENT SERVICES 19
DIVISION: FINANCE 220

DIVISION EXPENDITURE SUMMARY						% Change From 2018-19
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 1,010,928	\$ 1,004,365	\$ 1,035,461	\$ 1,069,053	\$ 1,090,582	5%
Benefits	261,335	391,881	455,026	453,009	519,153	14%
Materials & Operations	93,969	93,607	129,406	136,200	22,362	-83%
Contractual	878,894	2,057,285	294,650	456,060	189,070	-36%
Other Operating	120,151	20,742	26,149	24,774	16,244	-38%
Capital Outlay	6,032	16,753	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,371,309	\$ 3,584,633	\$ 1,940,692	\$ 2,139,096	\$ 1,837,411	-5%

DIVISION DESCRIPTION

- Financial Management and Analysis – Adhering to the City Council goal of Financial Health (Goal 2), the Finance Division develops the City’s financial management policies and plans and coordinate the preparation of the Annual Budget and Capital Improvement Program; monitor City revenue and expenditures with periodic reporting to the City Council; perform City debt management functions; provide financial and program analysis for various Citywide projects and initiatives, as well as employee negotiations.
- Revenue Management – Perform City’s treasury management functions to include preparing the City’s investment policy and managing City investments in accordance with the policy, and maintain a comprehensive revenue management information system.
- Accounting Services – Develop and maintain accounting policies and operate the City’s automated financial management and record keeping system, which consists of the general ledger, accounts payable, accounts receivable, payroll, and provide monthly reports; prepare the annual Comprehensive Annual Financial Report (CAFR) for review by the City’s auditors, and prepare various reports for the State and Federal government; maintain the City’s fixed assets inventory system, and provide other support service functions.
- Purchasing System – Perform the City’s central purchasing functions and administer the process.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Accountant	2.00	2.00	2.00	2.00
Accounting Technician	2.00	2.00	4.00	4.00
Assistant City Manager/Management Services	0.60	0.60	0.00	0.00
Budget/Finance Manager	1.00	1.00	0.00	0.00
Budget/Finance Specialist	0.00	0.90	0.90	1.00
Deputy Finance Director	0.90	0.90	0.90	0.90
Director of Finance	0.00	0.00	1.00	1.00
Executive Secretary	0.65	0.65	0.00	0.00
Financial Analyst	2.00	2.00	2.00	2.00
Senior Accountant	1.00	1.00	1.00	1.00
Senior Financial Analyst	1.00	1.00	1.00	1.00
Senior Office Assistant	0.65	0.00	0.00	0.00
Total Full-Time Staff	11.80	12.05	12.80	12.90

FUND:	GENERAL FUND	100
DEPARTMENT:	MANAGEMENT SERVICES	19
DIVISION:	FINANCE	220

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- To more accurately reflect assigned duties, the Budget/Finance Specialist is now fully assigned (1.00 FTE) to the Finance Division. Prior to the FY 2019-20 Budget, the position was split funded 90% Finance Division and 10% Human Resources/Risk Management Division.
- Re-establish the use of the Non-Departmental Program for General Fund expenditures that are not otherwise attributable to any individual General Fund Program.

2018-19 DIVISION ACCOMPLISHMENTS

- Completed the City's Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2017-18. The City received notification from the Governmental Finance Officers' Association (GFOA) that the Fiscal Year 2016-17 CAFR earned the award for Excellence in Financial Reporting. This is the sixteenth consecutive year that the City has earned this recognition.
- Coordinated the Fiscal Year 2019-20 Budget process and received notification from the Governmental Finance Officers' Association (GFOA) that the Fiscal Year 2018-19 Budget document earned the Distinguished Budget Presentation Award. This is the sixth time that the City has earned this recognition; the first was for the Fiscal Year 2004-05 Budget document.
- Updated the City and Subsidiary District's Statement of Investment Policy for Fiscal Year 2018-19, and provided monthly Treasurer's Reports documenting the City's cash and investment position.
- Conducted the Fiscal Year 2018-19 First Quarter, Mid-Year, Third Quarter amendments, and Fourth Quarter Budget Reviews.
- Implemented the financial transition of the Fire District's operations to the San Bernardino County Fire Department, as approved by the Local Agency Formation Commission (LAFCO).
- Conducted a Banking Services Request for Proposal (RFP).
- Coordinated the preparation of recycled water rates and facilitated the Proposition 218 hearing.
- Worked in conjunction with Human Resources and It to implement the electronic timesheets module city-wide.
- Prepared a Debt Policy, which was approved by Council, in compliance with California Senate Bill (SB) 1029.
- Refinanced the Redevelopment Agency's 2005 and 2007 bonds into the 2018 Successor Agency Bonds.
- Continued administration of the Successor Agency to the former Redevelopment Agency (in conjunction with the Economic Development Department), including administration of debt obligations, preparation of the Recognized Obligation Payment Schedules, and responding to inquiries by the State and the County of San Bernardino.
- Provided Budget-to-Actual and outstanding invoice reports to departments to assist them in the management of their sections.
- Submitted State Controller's Reports for the City, Fire, and Water, as well as the City's Street Report and the State Compensation Report.
- Prepared annual continuing disclosures, financial compliance calculations, and budget and insurance certifications for City and subsidiary district/agency debt issues, as required by the respective bond indentures and applicable letter of credit instruments.
- Prepared and submitted quarterly Department of Housing and Urban Development (HUD) Federal Financial Report SF-425.
- Continued to manage the City's resources in a fiscally prudent manner, with a structurally balanced budget.
- Provided City management and the City Council with financial analytical support on various projects.

FUND: GENERAL FUND 100
DEPARTMENT: MANAGEMENT SERVICES 19
DIVISION: FINANCE 220

2019-20 DIVISION GOALS AND OBJECTIVES

- Complete the CAFR for Fiscal Year 2018-19 and submit the CAFR to the Governmental Finance Officers' Association (GFOA) for evaluation and award consideration.
- Coordinate the Fiscal Year 2020-21 Budget Process and submit the Fiscal Year 2019-20 Budget to the Governmental Finance Officers' Association (GFOA) for evaluation and award consideration.
- Review and update the Statement of Investment Policy for the City and subsidiary districts and provide monthly Treasurer's Reports documenting the City's cash and investment position.
- Develop and present the Fiscal Year 2019-20 First Quarter, Mid-Year, and Fourth Quarter Budget Reviews for the City Council's consideration.
- Provide City departments with monthly financial reports in a timely manner.
- Prepare annual continuing disclosures, financial compliance calculations, and budget and insurance certifications for City and subsidiary district/agency debt issues, as required by the respective bond indentures and applicable letter of credit instruments.
- Submit State Controller's Reports for the City, Fire, and Water, as well as the City's Street Report and State Compensation Report.
- Implement the results of the Banking Services Request for Proposal (RFP).
- Coordinate the preparation of water/sewer impact fees.
- Review the City's current Purchasing policy and procedures to propose efficiency changes for city-wide roll-out.
- Host a "How to Conduct Business with Hesperia" seminar, and distribute the corresponding guidebook to aid local businesses in their efforts to respond to City bids.
- Continue the administration of the Successor Agency to the former Redevelopment Agency (in conjunction with the Economic Development Department), including administration of debt obligations, preparation of the Recognized Obligation Payment Schedules, and responding to inquiries by the State and the County of San Bernardino.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Average Annual Yield	0.75%	1.38%	2.27%	2.49%
Number of Monthly Reports Issued	148	149	136	136
Number of Budget Transfers Processed	155	120	135	130
Number of Payroll Checks/Direct Deposits Processed	6,452	6,691	6,361	6,390
Invoices Processed	7,731	8,550	7,937	8,073
Accounts Payable Checks Issued	5,193	5,176	4,889	5,086
Number of Requests for Proposal/Qualification	28	30	30	30
Number of Informal Bids Produced	97	75	80	85
Number of Contracts Issued	86	74	70	65
Number of Amendments to Contracts	102	100	90	85
Number of Contracts Administered	225	228	235	240
Number of Purchase Orders Issued	400	399	410	425
Number of Change Purchase Orders Processed	194	193	195	200

FUND: GENERAL FUND 100
DEPARTMENT: MANAGEMENT SERVICES 19
DIVISION: HUMAN RESOURCES/RISK MANAGEMENT 225

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 339,785	\$ 327,669	\$ 332,394	\$ 351,185	\$ 342,880	3%
Benefits	185,497	191,468	218,137	214,665	229,971	5%
Materials & Operations	85,403	79,207	60,023	51,066	62,096	3%
Contractual	720,611	830,340	813,187	882,141	1,000,867	23%
Other Operating	11,160	6,788	18,087	17,500	14,462	-20%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,342,456	\$ 1,435,472	\$ 1,441,828	\$ 1,516,557	\$ 1,650,276	14%

DIVISION DESCRIPTION

The Human Resources Division provides the City Manager, City executive staff, City employees, its subsidiary districts, and the general public with a fair employment recruitment and selection system, which is achieving the City Council goal of Organization Health (Goal 5); maintains centralized City personnel files and records, and administers and implements City personnel policies and procedures. Ensures that the City of Hesperia’s hiring and employment policies and practices comply with Federal and State legislation, and assures that the City’s approach and efforts to equal employment opportunity are in accordance with adopted law and City Council policy. The Division manages all employee benefit plans as well.

Facilitates and ensures that the City’s actions on employer-employee relations are in accordance with Federal and State legislation on the collective bargaining process through negotiations and administration of Memorandums of Understanding (MOU), and related agreements with represented employee groups, to include the Teamsters Local 1932; and the administration of salaries, benefits, and related policies for non-represented employee groups.

Risk Management strives to protect personnel and the physical assets of the City from injury and loss, respectively, by managing all City insurance policies, processing liability claims, lawsuits, coordinating and providing employee safety training programs, coordinating Occupational Safety and Health Administration (OSHA), and Americans with Disabilities Act Amendment Act (ADAAA) compliance, and workers’ compensation claims management.

PROGRAM STAFFING	2016-17	2017-18	2018-19	2019-20
<u>Full-Time Staff</u>				
Assistant City Manager/Management Services	0.30	0.30	0.00	0.00
Budget/Finance Specialist	0.00	0.10	0.10	0.00
Executive Secretary	0.35	0.35	0.00	0.00
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Personnel Technician	1.00	1.00	2.00	2.00
Senior Office Assistant	0.35	0.00	0.00	0.00
Total Full-Time Staff	4.00	3.75	4.10	4.00

FUND: GENERAL FUND 100
DEPARTMENT: MANAGEMENT SERVICES 19
DIVISION: HUMAN RESOURCES/RISK MANAGEMENT 225

<u>PROGRAM STAFFING (Continued)</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Part-Time Staff</u>				
Office Assistant	0.46	0.46	0.46	0.46
Total Part-Time Staff	0.46	0.46	0.46	0.46
Total Full & Part-Time Staff	4.46	4.21	4.56	4.46

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- To more accurately reflect assigned duties, the distribution of the Budget/Finance Specialist has decreased from 0.10 FTE to 0.00 FTE in Human Resources/Risk Management Division, with the position fully allocated to the Finance Division.

2018-19 DIVISION ACCOMPLISHMENTS

Human Resources

- Conducted Meet and Confer meetings with the Teamsters Local 1932 representatives in the areas of labor negotiations and employee relations matters.
- Assisted management staff of all City Departments and Divisions to resolve employee labor matters.
- Coordinated and assigned City, County of San Bernardino Work Experience Program, and Hesperia Unified School District students through the Workability and Experiential Learning Programs to volunteer positions in various City departments.
- Coordinated with Finance and Information Technology staff to implement Human Resources Module city-wide through current New World Systems program. The eTimesheets Module provided employee’s access to a Portal with the ability to electronically complete and submit bi-weekly timesheets, time off requests, access their pay stubs, and a variety of other services. In addition, the Portal allows employees to view their dependents, emergency contacts, and personal information, such as address and phone number, and the ability to make updates and changes, and to view current benefit summary. The Portal also provides Human Resources (HR) the ability to connect with employees by posting reminders and updates.
- Coordinated annual open enrollment for benefit insurance coverages through the newly implemented HR Module through the New World Systems program with the assistance of Information Technology and Finance staff. HR staff created various online forms in order to provide employees the ability to complete electronically. Employees utilized the Portal to access and complete online health insurance forms which enabled health plan enrollment and coverage changes.
- Managed the administration of the City-sponsored plans such as the pre-tax IRS 125 Cafeteria Plan and Employee Assistance Program.
- Coordinated with Finance staff to complete the conversion and transition process of the current 457(b) deferred compensation plans and the 401(a) retirement plan providers into one new provider.
- Coordinated with Information Technology and Finance staff and implemented electronic Personnel Action submittal and approval through the New World Systems program.
- Conducted one-year review of on-line employment application submittal system in order to determine feasibility of transitioning to accepting employment applications solely through the on-line system.
- Coordinated educational and interactive events such as the Annual Health Benefits Fair and College Day. Both events served as an outreach opportunity to provide employees with information on the ancillary benefits available.

FUND:	GENERAL FUND	100
DEPARTMENT:	MANAGEMENT SERVICES	19
DIVISION:	HUMAN RESOURCES/RISK MANAGEMENT	225

2018-19 DIVISION ACCOMPLISHMENTS (Continued)

Human Resources (Continued)

- Conducted Employee Wellness Program survey in order to gauge employee interest and obtain information in specific areas that would inspire employees to participate.
- Conducted specialty training for Supervisors and Managers in the area of performance management in order to ensure their success in their leadership role when communicating with employees and the development of employees.

Risk Management

- Administered the City's general liability insurance pool programs according to the Joint Powers Agreement (JPA). Coordinated and assisted with the administration of insurance coverage/policies for all City-owned property, fixed assets, and City-sponsored events. Conducted field inspections for damage assessment of general liability claims and lawsuits.
- Coordinated, administered, and managed the City's employee training programs in compliance with City, State, and Federal mandates.
- Conducted training in order to promote and manage employee safety in the areas of Defensive Driving, Drug and Alcohol Testing for Commercial Drivers, Reasonable Suspicion, Respiratory Protection, Traffic Control, Fall Protection, CPR-First Aid-Defibrillator, Heat Exhaustion, and Handling Asbestos Cement Pipe.
- Monitored, processed, and managed workers' compensation claims with third-party administrators and coordinated Employee Return to Work Program.
- Assisted and responded to legal counsel inquiries regarding liability claims and lawsuit settlements, and prepared workers' compensation reporting and settlement authority.
- Monitored City, State, and Federal mandates and updated affected City Policies, Procedures, and Programs to include Respiratory Protection and Handling of Asbestos Cement Pipe.

2019-20 DIVISION GOALS AND OBJECTIVES

Human Resources

- Conduct Meet and Confer meetings with the Teamsters Local 1932 to negotiate a successor Memorandum of Understanding (MOU).
- Process, update, and implement City-sponsored comprehensive benefit plans such as medical, dental, optical, life, disability, IRS 125 Cafeteria Plan, and optional insurance plans, and continue to review plans to determine which are cost-effective to the City.
- Review, update, and transition City forms and applications to provide the ability for on-line and electronic completion and submittal.
- Transition from accepting hard copy, emailed, and faxed employment applications to accepting employment applications solely through the on-line employment application submittal system.
- Conduct a review of employee evaluation forms for Teamsters Local 1932 and Non-Represented staff.
- Coordinate City, County of San Bernardino Work Experience Program, and Hesperia Unified School District students through the Workability and Experiential Learning Program volunteers and assign to various City departments.
- Coordinate and conduct training for Supervisors and Managers in various areas in order to enhance their leadership skills and role as a supervisor.

FUND: GENERAL FUND 100
DEPARTMENT: MANAGEMENT SERVICES 19
DIVISION: HUMAN RESOURCES/RISK MANAGEMENT 225

2019-20 DIVISION GOALS AND OBJECTIVES (Continued)

Human Resources (Continued)

- Review, update, and implement revisions to policies, procedures, and programs to ensure consistency and compliance with City Rules and Regulations and State and Federal laws.
- Develop and implement an Employee Wellness Program and related training in order to establish a work environment that promotes healthy lifestyles, decreases the risk of disease, and enhances the quality of life.

Risk Management

- Continue to manage the administration of the City's general liability in accordance with the Joint Powers Authority (JPA) insurance pool programs. Coordinate and assist with the administration of insurance coverage/policies for all City-owned property and fixed assets.
- Continue to develop, promote, update, and manage employee safety awareness and training.
- Continue to monitor and implement the Employee Return to Work Program, and coordinate with the City's workers' compensation third party administrator and other legal representatives to maintain compliance.
- Manage, process, and coordinate workers' compensation claims with third party administrator.
- Continue analyzing events and incidents that include damaged City property within the City to reduce potential liability.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Human Resources</u>				
Advertising/Marketing	98	105	60	60
Background Checks (includes rescinds and hires)	62	61	35	35
Benefit Worksheets Processed	903	807	249	80
Employee Evaluations Processed	162	140	165	170
Employee Promotions Processed	21	15	8	8
Employment Separations/Retirements Processed	22	41	21	15
Employment Applications Reviewed/Processed	1,222	1,321	750	750
Employment Interviews Coordinated and Monitored	73	71	40	50
Employment Testing and Assessments Proctored	13	11	5	5
New Employees (hires) Processed	43	39	27	25
Personnel Action Forms Processed	325	202	150	150
Records Retention Program Processed	10	149	100	50
Recruitments and Selection	35	40	22	25
Staff Professional Development Attended	15	30	15	20
Volunteers Processed	5	18	10	10

FUND: GENERAL FUND 100
DEPARTMENT: MANAGEMENT SERVICES 19
DIVISION: HUMAN RESOURCES/RISK MANAGEMENT 225

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Risk Management</u>				
Damaged City Property Claims Recovery	20	51	9	15
Insurance Certificates Received/Processed	765	637	740	750
Lawsuits Filed and Monitored	5	7	4	4
Lawsuits Settled	5	3	4	3
Liability Claims	54	43	37	40
Liability Claims Settled	8	3	4	3
Liability Subrogation Notices Sent	48	65	19	20
Subpoenas Processed	5	5	3	5
Training and Drills Coordinated	12	36	50	40
Workers' Compensation Claims Processed/Monitored	23	30	24	25
Workers' Compensation Claims Settled	19	16	5	10

FUND: GENERAL FUND 100
DEPARTMENT: MANAGEMENT SERVICES 19
DIVISION: NON-DEPARTMENTAL 229

DIVISION EXPENDITURE SUMMARY						% Change
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	From 2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	1,650	100%
Materials & Operations	0	0	0	0	363,717	100%
Contractual	0	0	0	0	378,344	100%
Other Operating	0	0	0	0	7,000	100%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,711	100%

DIVISION DESCRIPTION

This program includes expenditures that are not otherwise attributable to any individual General Fund program, including City-wide postage, household hazardous waste, Fire District audit costs, and Golf Course reclaimed water, maintenance, and operation costs.

DIVISION STAFFING

None.

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- The Non-Departmental program, previously discontinued in FY 2006-07, is re-established to budget for expenditures that are not otherwise attributable to any individual General Fund program.

FUNDS: VARIOUS
DEPARTMENT: ECONOMIC DEVELOPMENT 25

FUND EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
Salaries	\$ 419,586	\$ 420,233	\$ 444,596	\$ 259,275	\$ 261,153	-41%
Benefits	168,391	171,605	215,767	160,503	136,500	-37%
Materials & Operations	115,083	96,483	47,513	35,178	35,369	-26%
Contractual	4,670,065	237,036	254,926	202,859	352,835	38%
Other Operating	3,318,436	3,536,494	943,102	603,406	1,521,129	61%
Capital Outlay	0	0	5,800	6,449	111,083	1815%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 8,691,561	\$ 4,461,851	\$ 1,911,704	\$ 1,267,670	\$ 2,418,069	26%

ECONOMIC DEVELOPMENT DEPARTMENT EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
<u>Community Development</u>						
<u>Commission Funds</u>						
170 Community Development Commission	\$ 511,656	\$ 601,467	\$ 524,026	\$ 446,825	\$ 529,790	1%
<u>Hesperia Housing Authority Funds</u>						
370 Hesperia Housing Authority	\$ 5,144,803	\$ 2,218,115	\$ 279,113	\$ 192,296	\$ 83,360	-70%
<u>Community Development Block Grant</u>						
251 CDBG Administration	\$ 2,852,088	\$ 1,499,494	\$ 1,093,581	\$ 606,156	\$ 1,689,197	54%
253 CDBG Revolving Loans	0	0	0	0	0	0%
257 CDBG Neighborhood Stabilization Program	183,014	142,775	14,984	22,393	115,722	672%
Sub-Total CDBG	\$ 3,035,102	\$ 1,642,269	\$ 1,108,565	\$ 628,549	\$ 1,804,919	63%
Total Economic Development	\$ 8,691,561	\$ 4,461,851	\$ 1,911,704	\$ 1,267,670	\$ 2,418,069	26%

DEPARTMENT STAFFING	2016-17	2017-18	2018-19	2019-20
Total Full-Time Staff	5.00	5.00	5.00	3.00
Total Economic Development Staff	5.00	5.00	5.00	3.00

FUND: HESPERIA COMMUNITY DEVELOPMENT COMMISSION 170
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: PROJECTS 261

PROGRAM EXPENDITURE SUMMARY						% Change
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	From 2018-19 Budget
Salaries	\$ 178,222	\$ 273,528	\$ 237,012	\$177,878	\$242,255	2%
Benefits	80,074	107,866	117,539	108,090	126,390	8%
Materials & Operations	100,679	86,814	40,575	29,773	27,824	-31%
Contractual	138,377	119,737	94,300	115,950	109,395	16%
Other Operating	14,304	13,522	28,800	15,134	18,126	-37%
Capital Outlay	0	0	5,800	0	5,800	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 511,656	\$ 601,467	\$ 524,026	\$446,825	\$529,790	1%

DIVISION DESCRIPTION

The Hesperia Community Development Commission (CDC) is primarily responsible for the City’s business attraction and retention efforts. These efforts result in an increase to the job base, increased sales and use tax, property taxes, and the overall economic progress and diversity of the City.

The CDC administers all marketing efforts for the City. Business attraction marketing efforts are carried out in the form of written advertisements in trade journals, social media, and attendance at industrial and retail trade shows. Business retention is carried out through the Feet-on-the-Street Program, whereby existing businesses are visited to determine overall business climate.

The CDC, will manage, either directly or through third-party contracts, the City’s real estate with respect to property acquisition, disposition, and leasing.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.00	0.00	0.00	1.00
Administrative Secretary	0.80	0.80	0.80	0.90
Economic Development Manager	0.80	0.80	0.80	0.90
Management Analyst	1.00	0.00	0.00	0.00
Senior Economic Development Specialist	0.00	1.00	1.00	0.00
Total Full-Time Staff	2.60	2.60	2.60	2.80

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Eliminate one vacant Senior Economic Development Specialist (1.00 FTE) position.
- To accurately reflect the workload of the Economic Development Manager, Administrative Secretary, and Administrative Analyst, the funding distribution has been revised in this FY 2019-20.

2018-19 DIVISION ACCOMPLISHMENTS

- Escrow opened for the property at the northwest corner of Interstate 15 (I-15) and Rancho Road, as a result of the Exclusive Negotiating Agreement with a developer interested in developing a shopping center.
- Mama Carpino’s began construction on their second Italian restaurant in the High Desert.

FUND: HESPERIA COMMUNITY DEVELOPMENT COMMISSION 170
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: PROJECTS 261

2018-19 DIVISION ACCOMPLISHMENTS (Continued)

- Texas Roadhouse opened their first High Desert restaurant.
- Rich Development submitted plans for their second shopping center in Hesperia located on Bear Valley Road, across from Victor Valley College. Aldi will anchor the center.
- Lewis Retail submitted revised site plans for High Desert Gateway West, which will be anchored by apparel type retailers.
- Kahoots completed construction on their 15,000 square foot pet supply store.
- Kaiser submitted plans for their 55,000 square foot medical campus and construction will begin late 2019.
- The 50,000 square foot Daeo medical project on Bear Valley Road broke ground.
- Western International Gas opened escrow on eleven acres for their acetylene manufacturing plant near the 'G' Avenue Rail Spur.
- Mag Bay Yachts began construction on their 78,000 square foot boat manufacturing facility.
- Attended or exhibited at twelve trade shows.

2019-20 DIVISION GOALS AND OBJECTIVES

- Continue business attraction efforts for both retail and industrial sectors along primary commercial corridors.
- Continue to conduct Feet-on-the-Street business visitations to further the City's business retention efforts.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Properties & Security Interests Managed	84	95	95	95
Exclusive Negotiation Agreements Approved	2	2	2	1
Active Development Leads	36	24	26	20
Proposals Prepared and RFI Responses	21	20	12	10
Projects Assisted through Entitlement or Construction	6	9	8	8
Newsletter Issues	8	3	2	2
Event Sponsorships	1	1	4	4
Groundbreakings and Ribbon Cuttings	5	4	2	2
Advertising Placements	20	38	6	6
Trade Shows/Exhibitions/Conferences	11	11	12	12
Feet on the Street Business Surveys/Visits	0	0	0	24

FUND: HESPERIA HOUSING AUTHORITY 370
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: LOW/MODERATE HOUSING 263

PROGRAM EXPENDITURE SUMMARY	% Change From					
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 183,155	\$ 119,700	\$ 143,194	\$ 75,005	\$ 9,449	-93%
Benefits	68,253	51,802	67,609	49,807	5,055	-93%
Materials & Operations	4,584	1,809	3,060	2,066	1,506	-51%
Contractual	3,921,339	52,874	54,600	57,704	62,850	15%
Other Operating	967,472	1,991,930	10,650	1,265	500	-95%
Capital Outlay	0	0	0	6,449	4,000	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 5,144,803	\$2,218,115	\$ 279,113	\$ 192,296	\$ 83,360	-70%

DIVISION DESCRIPTION

The Hesperia Housing Authority (HHA), develops, manages, and promotes programs and projects that preserve and improve the supply of affordable housing in the City of Hesperia for low and moderate income persons.

The HHA is not designated as a Public Housing Authority by U.S. Department of Housing and Urban Development (HUD), but rather will focus its efforts on preservation and maintenance of quality affordable housing stock within the City. In addition, linkages with San Bernardino County provide Hesperia residents with access to a Mortgage Assistance Program, and the Housing Authority of San Bernardino County serves as the designed HUD Public Housing Authority.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.68	0.68	0.68	0.00
Administrative Secretary	0.20	0.20	0.20	0.05
Economic Development Manager	0.12	0.12	0.12	0.05
Senior Management Analyst	0.68	0.68	0.68	0.00
Total Full-Time Staff	1.68	1.68	1.68	0.10

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Eliminate one vacant Senior Management Analyst (0.68 FTE) position, with a distribution of 0.68 FTE in HHA and 0.32 in Community Development Block Grant.
- To accurately reflect the workload of the Economic Development Manager, Administrative Secretary, and Administrative Analyst, the funding distribution has been revised in this FY 2019-20.

2018-19 DIVISION ACCOMPLISHMENTS

- Completed annual and bi-annual housing reports.
- Prepared and submitted required Semi-Annual Labor Standards Enforcement Report and Home Investment Partnership Program (HOME) Annual Performance Report to HUD and Housing and Community Development (HCD).
- Ensured compliance with SB 341 and AB 471 related to housing successor agencies including preparation of HHA Annual Report and Audit.

FUND: HESPERIA HOUSING AUTHORITY 370
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: LOW/MODERATE HOUSING 263

2018-19 DIVISION ACCOMPLISHMENTS (Continued)

- Complied with AB 987 affordable unit disclosure.
- Assisted the Planning Department with the Housing Element of the General Plan.
- Monitored HOME rents and quality control inspections of Home-assisted units (income must be verified annually) to ensure that the units meet HUD and housing standards and that owners and participants meet mutual obligations under this program.
- Sold the last Hesperia Housing Authority funded home.

2019-20 DIVISION GOALS AND OBJECTIVES

- Complete annual and bi-annual HOME, HHA, and Labor Standards reports to HUD and HCD.
- Monitor Housing projects to ensure adherence of income levels and quality controls.
- Provide loan management and loan servicing for 82 housing loans.
- Comply with SB 341, AB 471, and AB 987 related to housing successor agencies and affordable housing unit disclosure.
- Assist the Planning Department with the annual Housing Element of the General Plan.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Cumulative Units Constructed	247	343	343	343
DAP Loans Submitted	0	0	0	0
DAP Loans Approved	0	0	0	0
Deed Restricted Units Funded	96	0	0	0
Housing Property Sale	0	1	1	0
Loan Management/Servicing	104	96	91	88

FUND: CDBG 251, HOME GRANT 252, CDBG REVOLVING LOAN 253, and NSP 257
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 270

DIVISION EXPENDITURE SUMMARY						% Change From 2018-19
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 58,209	\$ 27,005	\$ 64,390	\$ 6,392	\$ 9,449	-85%
Benefits	20,064	11,937	30,619	2,606	5,055	-83%
Materials & Operations	9,820	7,860	3,878	3,339	6,039	56%
Contractual	610,349	64,425	106,026	29,205	180,590	70%
Other Operating	2,336,660	1,531,042	903,652	587,007	1,502,503	66%
Capital Outlay	0	0	0	0	101,283	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,035,102	\$ 1,642,269	\$ 1,108,565	\$ 628,549	\$ 1,804,919	63%

DIVISION EXPENDITURE SUMMARY						% Change From 2018-19
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Community Development Block Grant						
251 CDBG Administration	\$ 2,852,088	\$ 1,499,494	\$ 1,093,581	\$ 606,156	\$ 1,689,197	54%
253 CDBG Revolving Loans	0	0	0	0	0	0%
257 CDBG Neighborhood Stabilization	183,014	142,775	14,984	22,393	115,722	672%
Total CDBG	\$ 3,035,102	\$ 1,642,269	\$ 1,108,565	\$ 628,549	\$ 1,804,919	63%

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.32	0.32	0.32	0.00
Administrative Secretary	0.00	0.00	0.00	0.05
Economic Development Manager	0.08	0.08	0.08	0.05
Senior Management Analyst	0.32	0.32	0.32	0.00
Total Full-Time Staff	0.72	0.72	0.72	0.10

FUND: CDBG 251
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 270
PROGRAM: CDBG ADMINISTRATION/ECONOMIC DEVELOPMENT AND HOUSING

DIVISION EXPENDITURE SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	% Change From 2018-19
	Actual	Actual	Budget	Revised	Budget	Budget
Salaries	\$ 58,209	\$ 27,005	\$ 64,390	\$ 6,392	\$ 9,449	-85%
Benefits	20,064	11,937	30,619	2,606	5,055	-83%
Materials & Operations	4,748	3,402	0	2,600	3,600	100%
Contractual	599,619	60,073	97,026	20,205	168,590	74%
Other Operating	2,169,448	1,397,077	901,546	574,353	1,502,503	67%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,852,088	\$ 1,499,494	\$ 1,093,581	\$ 606,156	\$ 1,689,197	54%

DIVISION DESCRIPTION

The Economic Development Department administers the City's Community Development Block Grant (CDBG) Program and related activities. These activities are directed at enticing public and private sector investment within targeted geographic areas of the City. The Department is tasked with implementing existing programs and developing innovative, new initiatives to promote economic and housing development and rehabilitation projects, with an emphasis on activities that create jobs, build or enhance infrastructure, provide affordable housing, expand the tax base, and promoting economic diversity. Annually, the City adopts an action plan allocating funds to the following: (i) administration and planning (20%) and (ii) other eligible CDBG uses that are guided by the City's CDBG Consolidated Plan. The Department annually evaluates its CDBG Program in the context of the required Five-Year Consolidated Plan and reprograms funds, if necessary, to projects, programs, or activities to meet its goals and objectives and meet CDBG timeliness requirements. Substantial amendments to the Consolidated Plan are also pursued when appropriate and in compliance with the City's Citizen Participation Plan.

The City's annual CDBG development activities are designed to foster private and public sector investment with CDBG target areas. Federal regulations mandate that programs funded by CDBG meet one or all of the national objectives: (1) elimination of slums or blight; (2) benefit low-to-moderate income individuals; or (3) address other community needs having a particular urgency.

For consistency in presenting the CDBG information, all activities of the City's Annual Action Plan are discussed herein and likewise, the accomplishments, staffing, goals and objectives.

<u>DIVISION STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.32	0.32	0.32	0.00
Administrative Secretary	0.00	0.00	0.00	0.05
Economic Development Manager	0.08	0.08	0.08	0.05
Senior Management Analyst	0.32	0.32	0.32	0.00
Total Full-Time Staff	0.72	0.72	0.72	0.10

FUND: CDBG 251
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 270
PROGRAM: CDBG ADMINISTRATION/ECONOMIC DEVELOPMENT AND HOUSING

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Eliminate one vacant Senior Management Analyst (0.32 FTE) position, with a distribution of 0.68 FTE in HHA and 0.32 in Community Development Block Grant.
- To accurately reflect the workload of the Economic Development Manager, Administrative Secretary, and Administrative Analyst, the funding distribution has been revised in this FY 2019-20.

2018-19 DIVISION ACCOMPLISHMENTS

- Completed the reconstruction of 8,670 linear feet of street paving on Ash, Larch, and Wells Fargo Streets.
- Completed annual reports as required.
- The annual audit was completed with no “findings.”

2019-20 DIVISION GOALS AND OBJECTIVES

- Compile a new Five-Year Consolidated Plan.
- Continue to complete annual reports.
- Complete the annual audit.
- Continue to complete the reconstruction of streets and related infrastructure as determined through the preparation of the annual plan.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
FTHB Loans Submitted	0	1	0	0
HRLP Loans Funded	11	0	0	0
HRLP Loans Submitted	11	0	0	0
Minor Rehabilitation Program & Energy Efficiency (starting 16-17) Funded	21	1	0	0
Emergency Rehabilitation Loan Program Funded	5	0	0	0
Energy Efficiency Rehabilitation Program Funded	5	0	0	0
Annual IDIS Draw-downs	7	8	4	6
Public Service Agencies Funded	10	0	0	0
Timeliness Test	Pass	Pass	Fail	Pass

FUND: CDBG REVOLVING LOAN 253
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 270
PROGRAM: CDBG REVOLVING LOANS

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	0	0%
Materials & Operations	0	0	0	0	0	0%
Contractual	0	0	0	0	0	0%
Other Operating	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%

DIVISION DESCRIPTION

The City was awarded a Department of Housing and Urban Development (HUD) \$3,000,000 Section 108 Loan in Fiscal Year 1996-97. Some of the proceeds were expended on infrastructure projects, with the remainder targeted to fire sprinkler retrofit projects. The Fire Sprinkler Retrofit Program had a pre-determined sunset clause enabling the creation of the Economic Development Revolving Loan Fund (EDRLF). The EDRLF was designed to provide the City with resources to facilitate economic development through business lending activities or the provision of other inducements. The EDRLF serves as an important economic development tool for both business expansion and attraction efforts.

Funds are invested in appropriate projects on a case-by-case basis and approved by City Council. Budget amendments and funding for all related contract expenses will be requested from City Council when the agreement is taken for approval.

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- None.

2018-19 DIVISION ACCOMPLISHMENTS

- None.

2019-20 DIVISION GOALS AND OBJECTIVES

- None.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Percentage of Section 108 Loan Encumbered	87%	89%	89%	89%

FUND: CDBG NEIGHBORHOOD STABILIZATION PROGRAM 257
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 270
PROGRAM: CDBG NEIGHBORHOOD STABILIZATION PROGRAM

DIVISION EXPENDITURE SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	% Change From 2018-19
	Actual	Actual	Budget	Revised	Budget	Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	0	0%
Materials & Operations	5,072	4,458	3,878	739	2,439	-37%
Contractual	10,730	4,352	9,000	9,000	12,000	33%
Other Operating	167,212	133,965	2,106	12,654	0	-100%
Capital Outlay	0	0	0	0	101,283	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 183,014	\$ 142,775	\$ 14,984	\$ 22,393	\$ 115,722	672%

DIVISION DESCRIPTION

In 2008, Congress passed the Housing and Economic Recovery Act, which created the Neighborhood Stabilization Program (NSP). The NSP Program allocated \$3.92 Billion to communities and states across the nation to address the growing foreclosure problem and stabilize neighborhoods. Hesperia was allocated \$4.59 million in NSP grant funds to address increasing foreclosures. Allocations of the NSP funds were based on (1) the number and percentage of home foreclosures, (2) the number and percentage of homes financed by a subprime mortgage, and (3) the number and percentage of homes in default or delinquency. The NSP provides emergency assistance for the redevelopment of abandoned and foreclosed residential properties. Eligible activities include financing mechanisms for purchase of foreclosed homes, purchase, and rehabilitation of foreclosed or abandoned homes, land banks for foreclosed homes, demolition of blighted structures, and redevelopment of demolished or vacant property.

All NSP funds are to be used to benefit individuals and families whose incomes do not exceed 120% of area median income and 25% of the NSP funds must be used for housing that is affordable to individuals and families whose incomes do not exceed 50% of area median income. Homes must be purchased at a one (1) percent discount, per NSP requirements. The NSP effort will provide affordable housing opportunities and arrest blighting conditions caused by home vacancy. This effort is intended to transform neighborhoods in the City.

The City has acquired 23 single family residences and one land bank property. In FY 2014-15, the City completed the rehabilitation phase. The City began selling or leasing the properties in FY 2012-13 and will complete sales of the three (3) remaining properties in FY 2019-20, at which time the program will be closed out.

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Funding in the amount of \$101,283 has been included as a carryover from FY 2018-19, for the demolition of a city-owned home.

2018-19 DIVISION ACCOMPLISHMENTS

- Sold one NSP funded home.
- Opened escrow on three NSP funded homes.

2019-20 DIVISION GOALS AND OBJECTIVES

- Close escrow on the remaining three (3) NSP funded homes.
- Close out the NSP program.

FUND: CDBG NEIGHBORHOOD STABILIZATION PROGRAM 257
DEPARTMENT: ECONOMIC DEVELOPMENT 25
DIVISION: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 270
PROGRAM: CDBG NEIGHBORHOOD STABILIZATION PROGRAM

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Real Property Escrows Opened	6	2	3	1
Real Property Escrows Closed	6	1	1	3
Real Property Rehabilitation	1	1	2	1
Real Property Sale	6	1	1	3

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: COMMUNITY DEVELOPMENT 300

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 1,220,569	\$ 1,267,455	\$ 1,310,337	\$ 1,246,647	\$ 1,378,800	5%
Benefits	461,195	497,211	539,822	529,047	617,794	14%
Materials & Operations	39,882	40,710	38,922	40,787	44,735	15%
Contractual	163,440	66,250	49,845	67,473	49,387	-1%
Other Operating	34,024	29,421	48,524	40,484	40,669	-16%
Capital Outlay	0	20,632	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,919,110	\$ 1,921,679	\$ 1,987,450	\$ 1,924,438	\$ 2,131,385	7%

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Planning	\$ 902,865	\$ 871,894	\$ 917,322	\$ 849,790	\$ 990,359	8%
Building & Safety	1,016,245	1,049,785	1,070,128	1,074,648	1,141,026	7%
TOTAL	\$ 1,919,110	\$ 1,921,679	\$ 1,987,450	\$ 1,924,438	\$ 2,131,385	7%

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	14.00	15.00	15.50	15.50
Total Part-Time Staff	1.38	1.38	0.92	0.92
Total D.S. Community Development	15.38	16.38	16.42	16.42

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: COMMUNITY DEVELOPMENT 300
PROGRAM: PLANNING 3000

PROGRAM EXPENDITURE SUMMARY						% Change
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	From 2018-19 Budget
Salaries	\$ 622,110	\$ 603,692	\$ 630,076	\$ 585,352	\$ 657,148	4%
Benefits	242,080	236,543	247,093	229,082	295,669	20%
Materials & Operations	8,080	8,726	7,668	7,113	5,558	-28%
Contractual	11,310	9,952	10,500	10,728	15,179	45%
Other Operating	19,285	12,981	21,985	17,515	16,805	-24%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 902,865	\$ 871,894	\$ 917,322	\$ 849,790	\$ 990,359	8%

PROGRAM DESCRIPTION

Planning provides public information, project review, and approvals or recommendations for development proposals to ensure that new development conforms to Hesperia’s environment as described in the General Plan (City Council Goal 3 – Future Development), specific plans, and Development Code. This Program assures conformance with the California Environmental Quality Act (CEQA), the Subdivision Map Act, the Municipal Code, and the Specific Plan. The Program also supports the Development Review Committee, the Planning Commission, and the City Council in all planning matters. Planning prepares applications for the annexation of sphere areas, as well as environmental documents for private developments and public developments such as Economic Development and Public Works projects. Planning also recommends changes to the City’s Land Use Plan to keep pace with the increase in population, commercial and industrial growth, and the changing regulatory environment to assure Hesperia’s future growth and success.

PROGRAM STAFFING	2016-17	2017-18	2018-19	2019-20
<u>Full-Time Staff</u>				
Administrative Analyst	0.35	0.35	0.35	0.35
Administrative Secretary	0.10	0.10	0.00	0.00
Assistant City Manager	0.00	0.00	0.10	0.10
Associate Planner	1.00	1.00	1.00	1.00
Building and Safety Supervisor*	0.00	0.00	0.00	0.00
Community Development Supervisor	0.50	0.50	0.50	0.50
Community Development Technician	0.75	0.75	1.25	1.25
Director of Development Services	0.10	0.10	0.00	0.00
Executive Secretary	0.00	0.00	0.10	0.10
Principal Planner	1.00	1.00	1.00	1.00
Senior Community Development Technician	0.50	0.50	0.50	0.50
Senior Office Specialist	1.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00
Total Full-Time Staff	7.30	7.30	7.80	7.80

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: COMMUNITY DEVELOPMENT 300
PROGRAM: PLANNING 3000

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

2018-19 PROGRAM ACCOMPLISHMENTS

- Updated current Planning forms and applications, with the goal of implementing automated forms and electronic submittal.
- Assessed Development Code for future modifications and updates.
- Processed Marijuana Regulations per City Council direction.
- Completed the Commercial Community Enhancement Ordinance.
- Finalized the LAFCO process to complete the annexation of the Hesperia Fire Protection District (HFPD) into the San Bernardino County Fire Protection District. Provided documents as requested by LAFCO during the hearing process to complete annexation.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Review common Municipal Code and Specific Plan issues for correction and modification.
- Participate in the analysis and implementation of the ECS Imaging and Bluebeam Project. This is Phase 1 to start the process to allow customers to submit for Electronic Plan review.
- Begin preliminary analysis and background work for the Housing Element of the General Plan update.
- Continue to keep informed regarding the Tapestry project to ensure readiness when development is to begin.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Business Licenses (new)	902	1,232	1,245	1,200
Submit New DRC Items	113	96	100	100
Conditional Use Permits/Revisions	17	15	15	15
Development Code Amendments	8	7	9	10
Parcel Maps (includes revisions)	4	10	10	10
Tentative Tracts & Tract Extensions	2	0	3	8
Site Plan Reviews/Revised Site Plan Reviews	19	25	20	22
Medical Cannabis Business Permits	0	9	20	10

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: COMMUNITY DEVELOPMENT 300
PROGRAM: BUILDING & SAFETY 3020

PROGRAM EXPENDITURE SUMMARY						% Change
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	From 2018-19 Budget
Salaries	\$ 598,459	\$ 663,763	\$ 680,261	\$ 661,295	\$ 721,652	6%
Benefits	219,115	260,668	292,729	299,965	322,125	10%
Materials & Operations	31,802	31,984	31,254	33,674	39,177	25%
Contractual	152,130	56,298	39,345	56,745	34,208	-13%
Other Operating	14,739	16,440	26,539	22,969	23,864	-10%
Capital Outlay	0	20,632	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,016,245	\$ 1,049,785	\$ 1,070,128	\$ 1,074,648	\$ 1,141,026	7%

PROGRAM DESCRIPTION

Building and Safety is responsible for permitting, plan checking, building inspection, and land grading for compliance with adopted building codes and Federal and State Laws, which assists with achieving the City Council goal on Future Development. Technicians at the public counter process permits and provide public information for a wide variety of development related issues. The program provides consultation for disabled access issues that businesses in the community may have, and also administers the Police Multiple Response Fee Program, which includes billing and fee collection. Annual inspections are also performed for the eleven mobile home parks that lie within the City's boundaries.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.50	0.50	0.50	0.50
Administrative Secretary	0.10	0.10	0.00	0.00
Assistant City Manager	0.00	0.00	0.10	0.10
Building and Safety Manager	1.00	1.00	0.00	0.00
Building Inspector	2.00	3.00	3.00	3.00
Building Official	0.00	0.00	1.00	1.00
Community Development Supervisor	0.50	0.50	0.50	0.50
Director of Development Services	0.10	0.10	0.00	0.00
Executive Secretary	0.00	0.00	0.10	0.10
Plans Examiner	2.00	2.00	2.00	2.00
Senior Community Development Technician	0.50	0.50	0.50	0.50
Total Full-Time Staff	6.70	7.70	7.70	7.70
<u>Part-Time Staff</u>				
Building Inspector	0.46	0.46	0.92	0.46
Plans Examiner	0.00	0.00	0.00	0.46
Receptionist	0.92	0.92	0.00	0.00
Total Part-Time Staff	1.38	1.38	0.92	0.92
Total Full & Part-Time Staff	8.08	9.08	8.62	8.62

FUND:	GENERAL FUND	100
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	COMMUNITY DEVELOPMENT	300
PROGRAM:	BUILDING & SAFETY	3020

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGE

- One part-time Building Inspector (0.46 FTE) position has been eliminated and one part-time Plans Examiner (0.46 FTE) position will be added to assist in decreasing plan review turnaround times and reduce expenditures for contract plan review services.

2018-19 PROGRAM ACCOMPLISHMENTS

- Implemented an Over-The-Counter (OTC) plan review program. Minor construction projects such as residential rooftop solar, patio covers, swimming pools, HVAC change-outs, minor plan revisions, and tenant improvements are now being completed over the counter every Tuesday afternoon.
- In an effort to advance the Division’s goal to cross-train employees, the Permit Technicians have been trained and are currently reviewing a majority of the paperwork associated with HVAC replacements.
- Completed plan check and inspections for several new commercial projects such as Kahoots, Starbucks, and Texas Roadhouse Restaurant.
- Re-established full implementation of Fats, Oils and Grease (FOG) program. Inspections for every restaurant and other Food Service Establishments (FSE) are being made quarterly.
- Began first substantial step in the process towards electronic plan review. A contract was established with ECS Imaging who has been configuring the City’s software to accommodate the program’s specific procedures and workflows.
- Completed the standard operating procedures for scanning and archiving completed building plans.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Participate in planning committee for the construction of Tapestry project.
- Continue the implementation of electronic plan submittals.
- Complete plan check process for the new Mama Carpino’s Restaurant, Aldi Shopping Center at Bear Valley Road and Jacaranda, and the new Kaiser Medical Facility along with three (3) new Gas Stations and 5 new apartment complexes in the City.
- Implement the new 2019 California Building Code updates.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Permits Issued	3,493	3,681	4,087	4,250
Solar Permits Issued	418	441	536	640
New Residential Permits	233	293*	175	165
Plans Reviewed	2,728	2,868	2,820	3,000
Inspections	11,671	13,576	13,900	11,640
Inspections Per Day Per Inspector	18.97	18.25	18.7	15.5
Fats, Oil, Grease (FOG) Program – Inspections Performed	40	51	300	300

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: CODE COMPLIANCE 305

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 1,367,840	\$1,444,969	\$ 1,577,298	\$ 1,595,348	\$ 1,666,725	6%
Benefits	598,456	629,674	732,150	750,547	830,279	13%
Materials & Operations	165,432	194,363	207,746	209,339	209,281	1%
Contractual	245,842	125,785	179,976	164,860	161,872	-10%
Other Operating	51,927	68,168	70,729	67,620	66,134	-6%
Capital Outlay	115,768	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,545,265	\$2,462,959	\$ 2,767,899	\$ 2,787,714	\$ 2,934,291	6%

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Code Enforcement	\$ 961,695	\$1,022,785	\$ 1,151,344	\$ 1,157,070	\$ 1,199,796	4%
Animal Control	1,583,570	1,440,174	1,616,555	1,630,644	1,734,495	7%
TOTAL	\$ 2,545,265	\$2,462,959	\$ 2,767,899	\$ 2,787,714	\$ 2,934,291	6%

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	23.90	23.90	23.90	23.90
Total Part-Time Staff	1.38	1.38	1.84	1.84
Total D.S. Code Compliance Staff	25.28	25.28	25.74	25.74

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: CODE COMPLIANCE 305
PROGRAM: CODE ENFORCEMENT 3010

PROGRAM EXPENDITURE SUMMARY						% Change
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	From 2018-19 Budget
Salaries	\$ 581,333	\$ 604,874	\$ 663,243	\$ 668,564	\$ 693,358	5%
Benefits	247,516	271,459	314,809	325,675	356,055	13%
Materials & Operations	40,739	53,454	59,194	58,458	56,305	-5%
Contractual	59,638	68,823	85,284	74,284	67,344	-21%
Other Operating	24,131	24,175	28,814	30,089	26,734	-7%
Capital Outlay	8,338	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 961,695	\$ 1,022,785	\$1,151,344	\$1,157,070	\$1,199,796	4%

PROGRAM DESCRIPTION

Code Enforcement is a unique public entity whose responsibility lies squarely between policy making and the realms of law enforcement and litigation. City Council adopts policies, codes, rules and regulations to solve problems or to respond to federal, state, or community mandates. Code Enforcement applies these laws to specific properties, either by using warnings and notices to persuade voluntary compliance or by filing court actions. Code Enforcement's primary duties are the prevention, detection, investigation, and enforcement of violations of laws regulating public nuisance, public health, aesthetics, safety and welfare, business activities, building standards, land-use and municipal affairs. Code Enforcement operates seven days per week. Code Enforcement strives to achieve the City Council's number one goal of Public Safety (Goal 1).

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Secretary	0.20	0.20	0.00	0.00
Assistant City	0.00	0.00	0.20	0.20
Code Enforcement Officer	4.00	4.00	4.00	4.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Director of Development Services	0.20	0.20	0.00	0.00
Executive Secretary	0.00	0.00	0.20	0.20
Office Assistant	1.00	1.00	1.00	1.00
Senior Code Enforcement Officer	2.00	2.00	2.00	2.00
Senior Office Assistant	1.00	1.00	1.00	1.00
Total Full-Time Staff	9.40	9.40	9.40	9.40

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

FUND:	GENERAL FUND	100
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	CODE COMPLIANCE	305
PROGRAM:	CODE ENFORCEMENT	3010

2018-19 PROGRAM ACCOMPLISHMENTS

- City of Hesperia Code Enforcement continued to utilize the Restoring the Environment for a Cleaner Hesperia (REACH) Program. REACH crews took approximately 307 loads to Advance Disposal for a total of 217.56 tons (435,120 pounds), 788 tires, 968 mattresses, 802 couches, 916 bags of trash, 348 shopping carts, 286 televisions, and 48 gallons of hazardous materials. The department also performed 56 board ups.
- During FY 2017-18, the REACH crews shift was modified from a Monday thru Thursday 9/80 work schedule to a Thursday thru Sunday 4/10 work schedule. This change was implemented due to the low number of inmate workers that were being provided to the City. Prior to the 4/10 work schedule implementation, the division was receiving 2-4 inmates a week. Since the new work schedule implementation, the division is now receiving 2-4 inmates on Thursdays and Fridays, and 8-10 on Saturdays and Sundays.
- Provided 7 days of coverage which consisted of having two full-time officers on Saturdays and one full-time officer on Sundays.
- Conducted four Neighborhood Clean-up Days, resulting in the collection of over 33.14 tons/66,280 pounds of trash and debris, which was taken to Advance Disposal. During FY 2017-18 the locations of the events were modified from one event per quadrant of the City to all events being held at a permanent site, which is located directly across the street from Advance Disposal. This modification was made to provide a closer proximity to Advance Disposal, therefore reducing the lapses in available dumpsters while they were picked up and then re-dropped off at the event sites. This also eliminated the problems with improper egress and ingress to the sites causing vehicle back-ups, which was causing traffic issues on the streets.
- Conducted special enforcement programs, concentrating on illegal dumping, commercial vehicles, and other parking violations outside of regular business hours. The program for illegal dumping resulted in successfully abating a total of 246 acres (107 acres in the northwest quadrant and 139 acres in the southwest quadrant) in the City.
- Conducted several special parking enforcement sweeps outside of regular business hours, resulting in an additional 166 parking citations.
- Code Enforcement participated in City-sponsored events such as National Night Out, Youth in Government Day, and the annual Safety Fair.
- Participated in Oak Hill's High School Career Day.
- Conducted a City-wide proactive sign ordinance violation program resulting in 102 new cases and the removal of approximately 250 illegal signs along all major arterials in Hesperia.
- Conducted weekly quality-of-life sweeps with the San Bernardino County Sheriff's Department, vacating over 303 areas, and removing approximately 72 tons (144,000 pounds) of trash and debris.
- Conducted quarterly Tire Amnesty Days, which resulted in the collection of approximately 2,910 tires.
- Conducted annual inspections of massage parlors and three illegal massage parlors were shut down.
- Code Enforcement in conjunction with the San Bernardino County Sheriff's Department began enforcement of the new cannabis law. Since July 1, there has been 33 cases opened against grow, delivery, and dispensary facilities. Additionally, a total of 16,745 marijuana plants and 469 pounds of product were removed/destroyed.
- Opened 130 proactive cases in the multi-family/apartment program and 45 cases in the township area to address code violations.

FUND:	GENERAL FUND	100
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	CODE COMPLIANCE	305
PROGRAM:	CODE ENFORCEMENT	3010

2019-20 PROGRAM GOALS AND OBJECTIVES

- Continue to utilize the Restoring the Environment for a Cleaner Hesperia (REACH) Program. The REACH crew removes weeds, debris, illegally dumped tires, trash, and maintains City-owned properties.
- Continue to provide seven day coverage by assigning two full-time officers (two on Saturday and one on Sunday) on the weekends to proactively focus on reducing illegal street vendors, signage, unpermitted yard/garage sales, illegal parking of commercial vehicles, illegal selling of vehicles on vacant lots, and various other violations in addition to regular complaints.
- Continue to conduct quarterly neighborhood beautification events.
- Continue to conduct annual inspections of massage parlors.
- Continue to conduct special enforcement programs, concentrating on illegal dumping, commercial vehicles, and other parking violations outside of regular business hours.
- Conduct City-wide proactive sign ordinance violation enforcement.
- Continue to conduct quarterly Tire Amnesty Days.
- Continue to conduct quality-of-life sweeps in conjunction with the San Bernardino County Sheriff's Department.
- Continue to enforce cannabis laws.
- Continue proactive programs in the township area and apartment complexes to address code violations.
- Begin enforcement of the new vendor laws.
- Conduct special illegal dumping enforcement in the northeast and southeast quadrants of the City.
- Begin annual inspections of all registered personal cannabis plant permits.
- Upgrade the City's Code Enforcement web page by providing officer contact information, upcoming Code Enforcement community events, and general Code Enforcement information.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
New Enforcement Cases	3,201	4,078	5,242	4,500
Inspections (New and Recheck)	7,305	8,488	9,846	8,000
Notices Issued	1,510	920	903	1,550
Parking Citations	988	1,130	1,172	1,300
Warrants	52	36	51	60
Court Hearings	28	73	34	100
Administrative Citations	577	539	354	550
Contracted Abatements	9	8	20	20
City Abatements – REACH (Board-ups)	47	50	56	60
Tonnage	156	174	218	200
Pounds	311,820	348,708	435,120	400,000

FUND:	GENERAL FUND	100
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	CODE COMPLIANCE	305
PROGRAM:	CODE ENFORCEMENT	3010

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Tires (REACH crew)	2,074	1,187	788	1,500
Mattresses	654	760	968	900
Couches	416	638	802	700
Bags of Trash	879	704	916	1,000
Shopping Carts	660	311	348	500
Televisions	115	272	286	200
Gallons of Hazardous Liquid	81	110	48	100
Tire Amnesty Days	3,266	2,351	2,910	3,100

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: CODE COMPLIANCE 305
PROGRAM: ANIMAL CONTROL 5000

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 786,507	\$ 840,095	\$ 914,055	\$ 926,784	\$ 973,367	6%
Benefits	350,940	358,215	417,341	424,872	474,224	14%
Materials & Operations	124,693	140,909	148,552	150,881	152,976	3%
Contractual	186,204	56,962	94,692	90,576	94,528	0%
Other Operating	27,796	43,993	41,915	37,531	39,400	-6%
Capital Outlay	107,430	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,583,570	\$1,440,174	\$ 1,616,555	\$ 1,630,644	\$ 1,734,495	7%

PROGRAM DESCRIPTION

Animal Control provides a number of public safety functions including rabies control, dog licensing, stray and dangerous animal abatement, hearings for public nuisance, quarantine, and hearings for dangerous and/or vicious animals. These functions are paramount in achieving the City Council's first goal of Public Safety. Animal Control also provides care, shelter, and treatment for unwanted and abused animals. Animal Control maintains a large population of adoptable animals, and the on-site veterinarian provides weekly vaccination and spay/neuter clinics for High Desert residents.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Secretary	0.25	1.25	1.00	1.00
Animal Care Technician	5.00	5.00	4.00	4.00
Animal Control Officer	3.00	3.00	3.00	3.00
Animal Services Manager	1.00	1.00	1.00	1.00
Assistant City Manager	0.00	0.00	0.25	0.25
Director of Development Services	0.25	0.25	0.00	0.00
Executive Secretary	0.00	0.00	0.25	0.25
Office Assistant	3.00	3.00	3.00	3.00
Senior Animal Care Technician	0.00	0.00	1.00	1.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Senior Office Assistant	1.00	0.00	0.00	0.00
Total Full-Time Staff	14.50	14.50	14.50	14.50
<u>Part-Time Staff</u>				
Administrative Aide	0.00	0.00	0.46	0.00
Animal Care Technician	1.38	1.38	0.92	0.92
Office Assistant	0.00	0.00	0.46	0.92
Total Part-Time Staff	1.38	1.38	1.84	1.84
Total Full & Part-Time Staff	15.88	15.88	16.34	16.34

FUND:	GENERAL FUND	100
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	CODE COMPLIANCE	305
PROGRAM:	ANIMAL CONTROL	5000

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Eliminate one part-time Administrative Aide (0.46 FTE) position and add one part-time Office Assistant (0.46 FTE) position.

2018-19 PROGRAM ACCOMPLISHMENTS

- Continued the Pets and Vets program to increase adoptions and decrease euthanasia.
- Implemented a Trap, Neuter, and Release (TNR) Program for the community feral cat population to decrease euthanasia.
- Continued the remodel project of the Animal Shelter, which has greatly improved the function of the shelter for the community, animals, and staff.
- Staff continued to successfully operate a cat adoption program through PetSmart Adoption Charities in Apple Valley and Victorville PetSmart. Monies paid to the City through the participation in the PetSmart Charities are placed back into the Shelter's Adoption Program. There were 112 cat adoptions from July 2017 through June 2018. There were 19 cat adoptions from July 2018 through December 2018.
- Hesperia Animal Control, in cooperation with other Animal Control Departments, meet monthly to discuss any agency related issues. In addition, the department participated in the Animal Cruelty Taskforce and Rural Crimes Taskforce.
- Partnered with Best Friends Animal Society in order to broaden opportunities available for the Hesperia Animal Shelter to lower the overall euthanasia rates and adopt out more animals.
- Participated with multiple agencies to host a free vaccine and microchip clinic in order to increase compliance of licensed dogs within the City of Hesperia.
- Continued the established Volunteer Program to include the County WEX (work experience) volunteers and students from the Hesperia Unified School District in the workability/experiential learning program to assist with shelter operations. Increased volunteer base to include volunteers available for events and shelter operations.
- Continued cross training of staff on various elements of the shelter software program (Chameleon) in order to better utilize features of the program.
- Increased visibility of animal services through media, events, City of Hesperia webpage, PetHarbor.com webpage, Facebook page, and Instagram page.
- Continued to provide proactive enforcement on a five-day service, and emergency services on weekends, focusing on animal licensing and public safety.
- Continued relationships with animal rescue groups to increase live release rates of animals.
- Continued relations with Church & Dwight to receive donations of all cat litter and laundry detergent that is needed for the shelter operations. This includes many pallets worth of product, including retail packaged cat litter that is then donated to our adopters for their new pet.
- Continued an outreach program for educating the youth in our community and visiting various school sites for presentations.
- Established a community outreach education program through the City of Hesperia events, school programs, shelter tours, and community programs to include powerpoint presentations regarding Pet Care, Animal Body Language, and Dog Bite prevention, while including Wally the shelter mascot.

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: CODE COMPLIANCE 305
PROGRAM: ANIMAL CONTROL 5000

2019-20 PROGRAM GOALS AND OBJECTIVES

- Identify sources and apply for targeted spay/neuter grants and microchip grants.
- Continue to increase visibility of animal services through media, events, webpage, Facebook, and Instagram pages.
- Establish a 501(c)(3) for the City of Hesperia Animal Shelter to help with community outreach and donation opportunities.
- Update the landscaping at the Animal Shelter facility.
- Cross-train Animal Control Officers with Code Enforcement Officers.
- Identify partnership opportunities with Petco in order to increase adoptions and decrease euthanasia.
- Increase networking with other animal control agencies in order to enhance the business model of the Hesperia Animal Shelter.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Officer call response	8,262	8,489	10,000	10,000
Citations & Notice of Violations	1,614	1,607	2,300	2,500
Hearings	23	11	15	15
Owner Turn-in-Alive	818	902	950	900
Owner Turn-in-Deceased	111	118	170	150
Strays Recovered-Alive	4,787	4,974	5,000	5,000
Strays Recovered-Deceased	1,150	1,127	1,200	1,200
Seized/Abandoned/Agency Assist	292	786	200	250
Animals Adopted/Rescued	2,402	2,599	2,700	2,750
Animals Euthanized	2,186	2,529	1,500	1,500
Transfer to another Agency	31	19	12	15
Animal Licenses Issued	9,145	10,970	18,900	20,000
Number of Animals Processed (Intake)	6,335	7,131	7,500	7,500
Pets/Vets Program	33	29	45	45
Trap, Neuter, Release (TNR) Program*	N/A	N/A	500	650
Shelter Operations Donations				
Cat Litter pallets annually (lbs.)	N/A	2,000	40,000	40,000
Laundry Detergent 2-4 pallets annually (lbs.)	N/A	2,800	20,000	20,000
Dog Food (lbs.)	N/A	N/A	1,000	2,000

**TNR Program was implemented August 2018.

FUNDS: GENERAL FUND 100 AND STREETS MAINTENANCE FUND 263
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 1,882,350	\$ 1,965,785	\$ 2,116,480	\$ 2,056,639	\$ 2,185,012	3%
Benefits	773,764	808,126	954,285	927,191	1,001,198	5%
Materials & Operations	964,724	960,768	924,399	914,542	970,574	5%
Contractual	1,749,516	1,229,577	1,157,462	1,136,662	1,259,588	9%
Other Operating	432,130	464,832	454,941	429,759	513,311	13%
Capital Outlay	301,061	314,517	362,342	174,102	403,000	11%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 6,103,545	\$ 5,743,605	\$ 5,969,909	\$ 5,638,895	\$ 6,332,683	6%

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Street Maintenance (263)						
3150 Street Maintenance	3,676,496	2,242,364	2,504,067	2,391,207	2,668,501	7%
3170 Traffic	119	1,515,921	1,642,493	1,572,096	1,700,493	4%
Total Fund Street Maintenance (Fund 263)	\$ 3,676,615	\$ 3,758,285	\$ 4,146,560	\$ 3,963,303	\$ 4,368,994	5%
General Fund (100)						
3100 Engineering	\$ 808,828	\$ 926,388	\$ 696,341	\$ 747,060	\$ 785,506	13%
3110 Building Maintenance	882,576	1,025,293	1,127,008	928,532	1,178,183	5%
CIP	735,526	33,639	0	0	0	0%
Total General Fund (100)	\$ 2,426,930	\$ 1,985,320	\$ 1,823,349	\$ 1,675,592	\$ 1,963,689	8%
Total Public Works	\$ 6,103,545	\$ 5,743,605	\$ 5,969,909	\$ 5,638,895	\$ 6,332,683	6%

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	31.85	31.85	31.35	31.65
Total Part-Time Staff	3.45	3.91	3.91	2.99
Total D.S. Public Works Staff	35.30	35.76	35.26	34.64

FUND: STREETS MAINTENANCE FUND 263
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 1,453,116	\$ 1,509,094	\$ 1,645,091	\$ 1,586,814	\$ 1,704,828	4%
Benefits	588,868	613,706	724,380	706,977	754,132	4%
Materials & Operations	533,826	525,825	442,846	445,368	489,890	11%
Contractual	539,250	591,553	759,000	734,500	762,626	0%
Other Operating	264,730	298,906	305,243	321,542	297,518	-3%
Capital Outlay	296,825	219,201	270,000	168,102	360,000	33%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,676,615	\$ 3,758,285	\$ 4,146,560	\$ 3,963,303	\$ 4,368,994	5%

PROGRAM DESCRIPTION

The Street Maintenance Fund includes the Streets Maintenance Division and Traffic Division. Streets Maintenance is responsible for operations and maintenance of the street and right-of-way network within the City. The Traffic Division is responsible for operations and maintenance of the street and right-of-way network within the City.

<u>DIVISION STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	25.80	25.80	25.80	26.10
Total Part-Time Staff	2.99	2.99	2.76	1.84
Total Full & Part-Time Staff	28.79	28.79	28.56	27.94

FUND: STREETS MAINTENANCE FUND 263
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310
PROGRAM: STREET MAINTENANCE 3150

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 1,453,116	\$ 1,052,748	\$ 1,107,613	\$ 1,066,845	\$ 1,133,991	2%
Benefits	588,749	421,768	472,110	462,273	488,722	4%
Materials & Operations	533,826	324,482	251,385	257,843	294,266	17%
Contractual	539,250	48,474	161,000	162,000	154,563	-4%
Other Operating	264,730	248,798	241,959	289,819	261,959	8%
Capital Outlay	296,825	146,094	270,000	152,427	335,000	24%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,676,496	\$ 2,242,364	\$ 2,504,067	\$ 2,391,207	\$ 2,668,501	7%

PROGRAM DESCRIPTION

The Street Maintenance Division is responsible for operations and maintenance of the street and right-of-way network within the City. These responsibilities include, but are not limited to, street and shoulder repair, crack sealing, flood control, box culverts, debris removal, ice control, and support of Code Compliance issues and City-sponsored functions. This program is also responsible for the maintenance of all storm water inlets and outlets and to ensure that they remain unobstructed for the free flow of storm water runoff.

PROGRAM STAFFING	2016-17	2017-18	2018-19	2019-20
<u>Full-Time Staff</u>				
Administrative Analyst	0.25	0.25	0.25	0.25
Administrative Secretary	0.60	0.35	0.25	0.25
Assistant City Manager	0.00	0.00	0.10	0.10
Assistant Engineer	0.20	0.20	0.20	0.20
Construction Inspection Supervisor	0.25	0.25	0.25	0.25
Construction Inspector	0.30	0.30	0.30	0.30
Director of Development Services	0.10	0.10	0.00	0.00
Engineering Technician	0.20	0.20	0.20	0.20
Equipment Operator	4.30	4.30	4.30	4.30
Executive Secretary	0.00	0.00	0.10	0.10
Fleet/Warehouse Supervisor	0.00	0.00	0.00	0.15
Geographical Information Systems Manager	0.15	0.15	0.15	0.15
Geographical Information Systems Technician	0.15	0.15	0.15	0.15
Maintenance Crew Supervisor	2.30	1.30	1.30	1.30
Maintenance Worker	9.40	6.10	5.10	5.10
Management Analyst	0.20	0.20	0.00	0.00
Office Assistant	0.80	0.55	0.55	0.55
Public Works Manager	0.80	0.40	0.40	0.40
Senior Maintenance Worker	5.80	2.80	2.80	2.80
Senior Management Analyst	0.00	0.00	0.20	0.20
Total Full-Time Staff	25.80	17.60	16.60	16.75

FUND: STREETS MAINTENANCE FUND 263
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310
PROGRAM: STREET MAINTENANCE 3150

<u>PROGRAM STAFFING (Continued)</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Part-Time Staff</u>				
Maintenance Worker	2.76	2.76	2.76	1.84
Office Assistant	0.23	0.23	0.00	0.00
Total Part-Time Staff	2.99	2.99	2.76	1.84
Total Full & Part-Time Staff	28.79	20.59	19.36	18.59

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Funding of \$200,000 is included as a carry-over item for the Pavement Management Program, which is a street assessment utilized for managing local streets.
- Funding of \$50,000 is included as a carry-over item for the Heavy Load Vehicles Pavement Impact Study.
- Funding in the amount of \$135,000 is included for the purchase of a 10-12 yard dump truck.
- Reclassify the Public Works Manager position from Management (Range 43) to At-Will (Range 44).
- A Fleet/Warehouse Supervisor position (Range 36) is added to oversee day-to-day operations, with a distribution of 0.15 FTE Streets Maintenance, 0.15 FTE Traffic, 0.65 FTE Water Operating and 0.05 FTE Sewer.
- Eliminate two (2) vacant part-time Maintenance Worker positions, each with a distribution of 0.46 FTE, for a total elimination of 0.92 FTE.

2018-19 PROGRAM ACCOMPLISHMENTS

- Used 1,800 tons of asphalt to pave 150,000 square feet of roads.
- Used 325 tons of cold mix to repair 30,000 potholes.
- Completed 26,320 square feet of trench repair for Water Division.
- Hauled 10,000 tons of material in the process of shoulder backfill, and dirt road rebuilding.
- Graded 80 miles of dirt roads and shoulders.
- Crack-sealed 262,455 linear feet of cracks on 25 miles of road.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Maintain existing roads to provide a safe and reliable road system:
 - Complete pavement repairs as needed to provide a safe driving surface, including pothole repair, overlays, shoulder paving, crack-sealing, trench repair for Water Division, and other maintenance related to asphalt pavement management. Minimize shoulder erosion and debris from storm by paving berms and shoulders at problem areas.
 - Grade dirt roads for an improved ride every 12 to 18 weeks, or as needed.
 - Minimize flood damage on public right-of-ways by removing flood debris from right-of-ways, maintain detention ponds owned by the City, and maintain box culverts, including inlet and outlet areas and open concrete channels. Repair shoulders damaged by storms.
 - Keep storm drains free and unobstructed, and proactively clean and flush the storm drain systems.
 - To maintain the crack sealing at 200,000 linear feet and 24 miles with four (4) part-time employees for six (6) months a year.
 - Maintain storm water crossings on roadways by installing concrete “cut off walls” and rip rap.

FUND: STREETS MAINTENANCE FUND 263
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310
PROGRAM: STREET MAINTENANCE 3150

2019-20 PROGRAM GOALS AND OBJECTIVES (Continued)

- Continue to maintain storm drain facilities, retention basins, and associated dry wells consistent with State and Federal Law.

PERFORMANCE AND

<u>WORKLOAD INDICATORS</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Pavement Repaired (Square Feet)	192,285	126,502	150,000	150,000
Pavement Repaired/Water Patches (Sq. Ft.)	20,101	43,465	26,320	25,000
Berms Constructed (Feet)	5,480	4,377	4,200	4,000
Hot Mix (Tons)	1,865	1,805	1,800	1,800
Potholes Repaired	28,644	22,128	30,000	25,000
Cold Mix (Tons)	282	211	325	300
Dirt Roads Graded (Miles)	76	85	80	80
Shoulders Graded (Miles)	69	66	80	80
Debris Tons (Weeds, Trash-Advanced Disposal)	N/A	1,425	1,425	1,425
Debris Removed (Loads)	2,761	2,021	2,200	1,700
Fill Dirt (Loads)	1,158	890	1,000	1,000
Storm Drains Cleaned (Counts)	330	644	470	470
Crack-Seal (Feet)	762,073	711,738	262,455	200,000
Roads Crack-Sealed (Miles)	34	51	25	24
Slurry Seal (Miles)	7.61	9.69	0	0
Legends Painted	1,790	N/A	N/A	N/A
Signs Maintained	4,995	N/A	N/A	N/A
Graffiti Sites Addressed	2,005	N/A	N/A	N/A
Striping (Feet)	670,000	N/A	N/A	N/A
Street Sweeping (Curb Miles)	3,750	N/A	N/A	N/A

Hesperia has 628 miles of roads, with 564 paved and 64 unpaved.

FUND: STREETS MAINTENANCE FUND 263
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310
PROGRAM: TRAFFIC 3170

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 0	\$ 456,346	\$ 537,478	\$ 519,969	\$ 570,837	6%
Benefits	119	191,938	252,270	244,704	265,410	5%
Materials & Operations	0	201,343	191,461	187,525	195,624	2%
Contractual	0	543,079	598,000	572,500	608,063	2%
Other Operating	0	50,108	63,284	31,723	35,559	-44%
Capital Outlay	0	73,107	0	15,675	25,000	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 119	\$ 1,515,921	\$ 1,642,493	\$ 1,572,096	\$ 1,700,493	4%

PROGRAM DESCRIPTION

The Traffic Program is responsible for operations and maintenance of the street and right-of-way network within the City. These responsibilities include, but are not limited to, sign maintenance, traffic signal maintenance, striping, street sweeping, weed abatement, graffiti removal, and support of Code Compliance issues and City-sponsored functions. This Program is responsible for ensuring safe traffic flow within the City through the proper use and maintenance of signs and markings, traffic signals, and related traffic control devices, practices, and techniques.

PROGRAM STAFFING	2016-17	2017-18	2018-19	2019-20
<u>Full-Time Staff</u>				
Administrative Secretary	0.00	0.25	0.25	0.25
Fleet/Warehouse	0.00	0.00	0.00	0.15
Maintenance Crew Supervisor	0.00	1.00	1.00	1.00
Maintenance Worker	0.00	3.30	4.30	4.30
Office Assistant	0.00	0.25	0.25	0.25
Public Works Manager	0.00	0.40	0.40	0.40
Senior Maintenance Worker	0.00	3.00	3.00	3.00
Total Full-Time Staff	0.00	8.20	9.20	9.35

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Funding for \$25,000 has been included for the purchase of a new traffic signal cabinet.
- Reclassify the Public Works Manager position from Management (Range 43) to At-Will (Range 44).
- A Fleet/Warehouse Supervisor position (Range 36) is added to oversee day-to-day operations, with a distribution of 0.15 FTE Traffic, 0.15 FTE Streets Maintenance, 0.65 FTE Water Operating and 0.05 FTE Sewer.

2018-19 PROGRAM ACCOMPLISHMENTS

- Painted 2,997 legends throughout the City.
- Painted 3,082 linear feet of crosswalk and curb.
- Inspected and provided sign maintenance to 2,524 signs.

FUND:	STREETS MAINTENANCE FUND	263
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	PUBLIC WORKS	310
PROGRAM:	TRAFFIC	3170

2018-19 PROGRAM ACCOMPLISHMENTS (Continued)

- Removed graffiti from 2,728 public and private locations within the city.
- Provided annual striping services by restriping over 900,000 linear feet of streets and bike lanes to maintain safe guidance for all motorists.
- Weed abatement services were completed to provide a clean appearance to the right-of-way.
- Performed traffic signal maintenance for 33 intersections.
- Provided weekly bus shelter maintenance ensuring clean shelters for City customers.
- Assisted in providing traffic control for annual Hesperia Day's parade.
- Provided 3,780 curb miles of street sweeping.
- Provided after hours on-call for emergency signal repairs, downed signs, road closures, etc.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Provide safe and efficient traffic movement throughout the City:
 - Monitor Traffic Control System and ensure an adequate preventative program is in place and maintained by current employees in place of contract services.
 - Provide adequate training to ensure that personnel properly maintain traffic signal controllers to minimize downtime, as well as contractor call-outs.
 - Inspect traffic control signs identified in the Manual on Uniform Traffic Control Devices every 18 months for reflectivity by utilizing a retro-reflectometer.
 - Replace downed stop signs within one hour of notification. Replace all other regulatory signs within one working day. Replace/repair information signs within five working days.
 - Keep the City graffiti free. Respond within twenty-four hours of reporting to eliminate graffiti and continue to develop strategies to fight graffiti collectively with law enforcement and the community.
 - Work with the Sheriff's Department and Code Enforcement to document and provide information for the potential prosecution of suspects apprehended for tagging graffiti.
 - Continue to support the Victor Valley Transit Authority by providing routine weekly cleaning and corrective maintenance of designated bus shelters within the City of Hesperia.
- Maintain existing roads to provide a safe and reliable road system:
 - Provide services for weed abatement in City right-of-ways to maintain safe movement of pedestrian and vehicle traffic.
 - Street sweeping shall be performed on a weekly, bi-weekly, and on a monthly basis so that streets and bike lanes will be free of debris and trash.
- Legends, striping, and curb markings shall be maintained:
 - Continue to maintain legend, striping, and curb markings throughout the City.
 - Stripe City streets on an annual basis (approximately 700,000 lineal feet).
 - Support the Engineering Department by installing and maintaining new striping, markings, and sign(s), deemed necessary by the Traffic Engineer.

FUND: STREETS MAINTENANCE FUND 263
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310
PROGRAM: TRAFFIC 3170

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Legends Painted	N/A	1,850	2,997	3,000
Signs Maintained	N/A	3,261	2,524	2,500
Graffiti Sites Addressed	N/A	1,581	2,728	2,500
Striping (Feet)	N/A	865,824	700,000	900,000
Street Sweeping (Curb Miles)	N/A	3,750	3,780	3,780
Crosswalk and Curb (Feet)	N/A	N/A	3,082	3,000

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310
PROGRAM: ENGINEERING 3100

PROGRAM EXPENDITURE SUMMARY						% Change From 2018-19
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 311,780	\$ 313,826	\$ 308,233	\$319,702	\$320,319	4%
Benefits	115,767	117,938	136,016	134,180	150,407	11%
Materials & Operations	18,239	14,000	15,562	14,784	16,205	4%
Contractual	349,417	434,151	221,200	256,200	279,200	26%
Other Operating	10,578	25,841	15,330	16,194	19,375	26%
Capital Outlay	3,047	20,632	0	6,000	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 808,828	\$ 926,388	\$ 696,341	\$747,060	\$785,506	13%

PROGRAM DESCRIPTION

The Engineering Division is responsible for the planning, design, and construction of the infrastructure of the City to address the needs of the community both today and in the future. The Division also reviews all development proposals to ensure that they conform to City codes and standards, and provides technical input to street, traffic, transit, and wastewater member agencies, which meets the City Council goal pertaining to Capital Improvement. The Division also oversees many aspects of the City's Capital Improvement Program, most notably the Annual Paving Program and street, wastewater, potable water, and storm drain related construction projects. The Engineering Division has taken over the traffic engineering responsibilities and works closely with the Public Works Department to respond to these issues. The Program will also be responsible for assisting the Development Services Director with compliance related to the City's Municipal Storm Water MS4 permit in connection with the Federal Clean Water Act.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.25	0.25	0.25	0.25
Administrative Secretary	0.10	0.10	0.00	0.00
Assistant City Manager	0.00	0.00	0.10	0.10
Assistant Engineer	0.15	0.15	0.15	0.15
Community Development Technician	0.25	0.25	0.25	0.25
Construction Inspection Supervisor	0.10	0.10	0.10	0.10
Construction Inspector	0.85	0.85	0.85	0.85
Director of Development Services	0.10	0.10	0.00	0.00
Engineering Technician	0.20	0.20	0.20	0.20
Executive Secretary	0.00	0.00	0.10	0.10
Geographical Information Systems Manager	0.15	0.15	0.15	0.15
Geographical Information Systems Technician	0.15	0.15	0.15	0.15
Management Analyst	0.80	0.80	0.00	0.00
Office Assistant	0.20	0.20	0.20	0.20
Project Construction Manager	0.75	0.75	0.75	0.75
Senior Management Analyst	0.00	0.00	0.30	0.30
Total Full-Time Staff	4.05	4.05	3.55	3.55

FUND:	GENERAL FUND	100
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	PUBLIC WORKS	310
PROGRAM:	ENGINEERING	3100

<u>PROGRAM STAFFING (Continued)</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Part-Time Staff</u>				
Administrative Intern	0.00	0.00	0.23	0.23
Total Part-Time Staff	0.00	0.00	0.23	0.23
Total Full & Part-Time Staff	4.05	4.05	3.78	3.78

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

2018-19 PROGRAM ACCOMPLISHMENTS

- Updated the City's Capital Improvement Program by adjusting the priorities of projects, based upon the anticipated funding levels that were available.
- Development Services staff continued to file its Annual Report for compliance with the City's MS4 Stormwater Permit based upon the requirements of its second year under the new General Permit. Staff worked with the Mojave River Watershed Group and the Regional Water Quality Control Board (Lahontan) to develop its implementation plan to meet the requirements of the new General Permit.
- Completed construction of the Community Development Block Grant (CDBG) funded dirt road paving project which included 8th Avenue, 9th Avenue, and 10th Avenue from Mauna Loa Street to Eucalyptus Street.
- Completed construction of the median at Main Street and Balsam Avenue.
- Completed construction of the 8 mile recycled water line for the Reclaimed Water Project to transport treated water from the City's reclamation plant to the golf course.
- The FY 2017-18 Annual Street Improvement Project was completed utilizing SB-1 and Measure I transportation funds to maintain roadways throughout the City. The scope of work for this pavement rehabilitation project included removal and replacement of existing asphalt on Main Street from Hickory Street to 3rd Avenue.
- Completed construction of the Hesperia Animal Services Remodel Project.
- Implementation of the City's Flood Hazard Protection Ordinance through the acquisition of drainage easements where required, reviewed all development that is potentially impacted by storm water run-off, and maintained required certifications while staying abreast of the ever-changing Federal Emergency Management Agency (FEMA) regulations.
- Provided support to the various departments and divisions throughout the City through the production of maps, exhibits, and applications through Geoviewer and Cityworks to make the most productive use of the City's Geographic Information Systems (GIS) Map while meeting the demands of all City staff. Chief among this task is the support for Grants.
- Provided timely and professional plan checking and inspection services to the development community utilizing existing City staff when possible.

FUND:	GENERAL FUND	100
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	PUBLIC WORKS	310
PROGRAM:	ENGINEERING	3100

2019-20 PROGRAM GOALS AND OBJECTIVES

- Continue to implement the City’s Flood Hazard Protection Ordinance through the acquisition of drainage easements where required, review all development that is potentially impacted by storm water run-off, and maintain required certifications while staying abreast of the ever-changing FEMA regulations.
- Continue to support the various departments and divisions throughout the City through the production of maps, exhibits, and applications through Geoviewer and Cityworks to make the most productive use of the City’s GIS Map while meeting the demands of all City staff. Chief among this task is the support for Grants.
- Continue to provide timely and professional plan checking and inspection services to the development community utilizing existing City staff when possible.
- Complete construction of the Reclaimed Water Line Project including the pump station.
- Continue to work toward the completion of the expansion of the Park and Ride facility on Joshua Street at Highway 395. State and local air quality grants are being utilized to fund the project, and it is anticipated that the project will be constructed in FY 2019-20.
- Select a Pavement Management System to prioritize roadways for rehabilitation and maintenance.
- The FY 2018-19 Annual Street Improvement Project will be completed using SB-1 funding and Measure “I” transportation funds to maintain roadways throughout the City. This year’s project will include Main Street from Escondido Avenue to Topaz Avenue.
- A rehabilitation project on Main Street will be constructed to improve the drainage system that crosses Main Street east of the California Aqueduct. The project will include construction of a storm drain system to convey flooding from the south side of Main Street to the north side. The project will also include the repair of a sewer system that has sagged.
- The City is pursuing grants for the construction of street improvements along Peach Avenue at the golf course to improve drainage conveyance.
- The City will continue working on the A-04 Drainage Program by pursuing properties on the south side of Main Street east of the aqueduct for construction of a flood basin.
- San Bernardino County Flood Control, in collaboration with the City, will commence preconstruction activities for the Bandicoot Basin project beginning in the summer of 2019. The County intends to run a sand and gravel operation at the site for several years to reduce required export during construction.
- The City is pursuing a grant from the Mojave Water Agency (MWA) to fund construction of the Walnut basin, which is a debris basin upstream of the City’s H-01 system. The City has met with the property owner and completed partial property acquisition.

FUND: GENERAL FUND 100
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: PUBLIC WORKS 310
PROGRAM: BUILDING MAINTENANCE 3110

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 117,454	\$ 142,865	\$ 163,156	\$ 150,123	\$ 159,865	-2%
Benefits	69,129	76,482	93,889	86,034	96,659	3%
Materials & Operations	412,659	420,943	465,991	454,390	464,479	0%
Contractual	125,323	170,234	177,262	145,962	217,762	23%
Other Operating	156,822	140,085	134,368	92,023	196,418	46%
Capital Outlay	1,189	74,684	92,342	0	43,000	-53%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 882,576	\$ 1,025,293	\$ 1,127,008	\$ 928,532	\$ 1,178,183	5%

PROGRAM DESCRIPTION

Building Maintenance supports all City departments and facilities through a Predictive/Preventive Maintenance Program that reduces facility depreciation and equipment/structural failures. The objective of this Program is to reduce the amount of unknown trouble calls that inconvenience customers and escalate maintenance costs. This program is supported by computerized maintenance management software which will allow Building Maintenance to better serve customers through planning and scheduling of maintenance activities. Predictive/Preventive Maintenance will provide customers with advanced notification of maintenance that will be conducted in their work areas, while reducing the effects of catastrophic mechanical and structural failures leading to prolonged customer inconvenience and interruption of daily operations.

In addition, this program is responsible for supporting Building Maintenance operations and landscape management at City Hall and County Library (9700 and 9650 Seventh Avenue), Animal Control (11011 East Santa Fe Avenue), Police Department (15840 Smoke Tree), the City of Hesperia Park and Ride Facility (Joshua at Highway 395), Eighth Street Paseo, and the Township Landscape Management.

PROGRAM STAFFING	2016-17	2017-18	2018-19	2019-20
<u>Full-Time Staff</u>				
Custodian	1.00	1.00	1.00	1.00
Facilities Supervisor	0.50	0.50	0.50	0.50
Senior Custodian	0.50	0.50	0.50	0.50
Total Full-Time Staff	2.00	2.00	2.00	2.00
<u>Part-Time Staff</u>				
Custodian - Part-Time	0.46	0.46	0.46	0.46
Facilities Electrician	0.00	0.23	0.23	0.23
Facilities Maintenance Technician	0.00	0.23	0.23	0.23
Total Part-Time Staff	0.46	0.92	0.92	0.92
Total Full & Part-Time Staff	2.46	2.92	2.92	2.92

FUND:	GENERAL FUND	100
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	PUBLIC WORKS	310
PROGRAM:	BUILDING MAINTENANCE	3110

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- \$21,000 has been included to seal coat and restripe the parking areas at City Hall and the County Library.
- \$18,200 has been included to upgrade the Council Chambers lighting control modules, which is over ten years old and has experienced numerous system failures.

2018-19 PROGRAM ACCOMPLISHMENTS

- Provided guidance to all subcontractors under the direction of Building Maintenance.
- Provided a safe, clean work environment for all employees at City Hall, the County Library, Animal Control, Police Department, and the Park and Ride.
- Reduced the number of unforeseen trouble calls through the use of preventive/predictive maintenance.
- Provided quality climate control to City Hall, County Library, Animal Control, and Police Department.
- Maintained landscape at City Hall, County Library, Police Department, Eighth Street Paseo, Township Project, and County Building.
- Provided a secure environment at City Hall and the County Library through a contracted security company.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Provide a safe, clean work environment for all employees at City Hall, County Library, Animal Control, Police Department, and the Park and Ride.
- Reduce the number of unforeseen trouble calls through the use of preventive/predictive maintenance.
- Provide quality climate control to City Hall, County Library, Animal Control, and Police Department.
- Maintain landscape at City Hall, Library, Police Department, County Building, Township, and Eighth Street Paseo.
- Provide a secure environment at City Hall and the County Library through a contracted security company.

PERFORMANCE AND

<u>WORKLOAD INDICATORS</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Backlog Work Orders	48	143	107	100
Customer Service Request Orders	112	328	288	300
Contracts Administered	14	9	9	9
Sub Contract Invoices Processed	137	106	350	300
Carpets Deep Cleaned (Square Feet)	14,934	341	14,917	15,000
Painting (Square Feet)	412	800	750	400
Hard Surface Cleaning (Square Feet)	31,958	768	30,913	30,000

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 3,718,943	\$ 3,842,797	\$ 3,796,259	\$ 3,793,739	\$ 3,995,514	5%
Benefits	1,712,522	1,905,873	1,689,071	1,482,589	1,785,160	6%
Materials & Operations	6,373,831	6,949,505	7,511,744	7,044,247	7,942,570	6%
Contractual	1,776,642	974,978	4,291,304	1,164,313	4,903,217	14%
Other Operating	2,158,753	5,949,409	7,030,438	4,660,513	4,938,482	-30%
Capital Outlay	604,241	2,852,369	6,698,200	5,156,705	4,757,850	-29%
Debt Service	1,751,757	1,720,213	1,477,125	1,415,372	1,421,875	-4%
TOTAL	\$ 18,096,689	\$ 24,195,144	\$ 32,494,141	\$ 24,717,478	\$ 29,744,668	-8%

DIVISION EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Water Operating (700)						
4010 Source of Supply	\$ 2,640,507	\$ 4,114,778	\$ 3,311,622	\$ 4,535,074	\$ 3,838,428	16%
4020 Production	3,245,259	2,806,413	3,415,046	3,362,167	3,297,777	-3%
4030 Distribution	1,338,936	1,359,375	1,476,813	1,427,405	1,475,117	0%
4035 Pipeline Maintenance	1,253,550	1,343,991	1,356,475	1,030,078	1,437,009	6%
4040 Engineering	865,785	889,258	806,887	904,069	985,325	22%
4050 Customer Service	1,480,729	1,563,321	1,652,600	1,632,951	1,869,967	13%
4060 Utility Billing	1,101,380	1,079,329	939,135	876,698	940,985	0%
4070 Administration	4,976,793	6,619,195	4,859,804	4,799,670	4,930,233	1%
4080 Property Management	351,814	407,314	447,759	388,926	464,827	4%
Total Water Operating	\$ 17,254,753	\$ 20,182,974	\$ 18,266,141	\$ 18,957,038	\$ 19,239,668	5%
Water CIP (701)	\$ 841,936	\$ 4,012,170	\$ 14,228,000	\$ 5,760,440	\$ 10,505,000	-26%
Total Water Operating & Capital Projects	\$ 18,096,689	\$ 24,195,144	\$ 32,494,141	\$ 24,717,478	\$ 29,744,668	-8%

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	64.00	64.00	59.05	59.95
Total Part-Time Staff	1.84	2.30	2.16	1.93
Total D.S. Water Staff	65.84	66.30	61.21	61.88

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: SOURCE OF SUPPLY 4010

PROGRAM EXPENDITURE SUMMARY						% Change
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	From 2018-19 Budget
Salaries	\$ 92,221	\$ 63,662	\$ 35,667	\$ 40,420	\$ 56,213	58%
Benefits	35,926	29,866	10,285	11,576	17,483	70%
Materials & Operations	2,458,354	3,201,829	3,264,240	3,261,568	3,762,932	15%
Contractual	0	0	0	0	0	0%
Other Operating	2,406	421	1,430	760	1,800	26%
Capital Outlay	51,600	819,000	0	1,220,750	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 2,640,507	\$ 4,114,778	\$ 3,311,622	\$ 4,535,074	\$ 3,838,428	16%

PROGRAM DESCRIPTION

Source of Supply is responsible for managing and reporting the annual production of water. Part of the management is complying with the adjudication of the Mojave Basin. The adjudication sought to rectify the overproduction of water that caused a reduction of water flow accessible to producers in the northern portion of the Mojave Basin (downstream towards the City of Barstow). After a series of legal findings, the adjudication of the Mojave Basin Area was made final by a court decision in January 1996.

While the District owns 14,171 acre-feet (AF) of base annual production (BAP), adjudication restricts productions to 8,503 AF or 60% of the BAP. This restricted amount is called the free production allowance (FPA). Water production exceeding the annual FPA must be either replenished from third party water rights owners through annual leases or purchased directly from the Mojave Basin Area Watermaster at a premium cost. In addition, the Program is also responsible for all public information and school education programs pertaining to water conservation and in assisting homeowners and businesses to eliminate water waste.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Community Relations Specialist	0.50	0.50	0.50	0.75
Water Conservation Specialist	1.00	1.00	0.00	0.00
Total Full-Time Staff	1.50	1.50	0.50	0.75

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Reclassify the Environmental Programs Coordinator position to a Community Relations Specialist to more accurately reflect the duties being performed.
- Add one new Community Relations Specialist (0.25 FTE) position, which will be split 0.25 FTE Water Operating and 0.75 FTE General Fund. With the retitling of the Environmental Programs Coordinator and the addition of this position, the FY 2019-20 Budget will have 2 full-time Community Relations Specialist.

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: SOURCE OF SUPPLY 4010

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES (Continued)

- It is projected that the Water District will produce 14,687 acre feet (AF) of water during Water Year (WY) 2018-19, which spans the time frame of October 2018 through September 2019. The WY 2018-19 production will exceed the Water District's current annual production allowance of 8,503 AF of water by 6,184 AF. To alleviate the over production, the Water District must either secure leased rights from resellers or lease from the Mojave Basin Area Watermaster. The following table identifies the Water District projected replacement obligation plan.

	WY 2015-16	WY 2016-17	WY 2017-18	WY 2018-19
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Production:	Actual	Actual	Budget	Budget
Annual Water District Production	13,207	13,630	14,259	14,687
Municipal & Industrial Production Allowance	8,225	8,343	8,349	8,503
Estimated Production Overage	4,982	5,287	5,910	6,184
Secured Leases & Use of Inventory Water:				
City of Hesperia	4,042	4,042	4,042	4,042
Abbot, Carron	6	8	0	0
John and Devon Ades	23	19	0	0
American States Water Company	0	6	200	0
Cunningham, Jerry	21	15	0	0
Halanna Equities III	6	8	0	0
Heledale Community Service District	250	0	0	0
Holway, Jeffery	7	7	7	0
Holway, Jeffery & Gage, Patricia	5	5	5	0
Hunt, Connie	40	40	40	0
Johnson, Ronald	19	19	19	0
Langley, James	42	422	0	0
LHC Alligator, LLC	98	164	0	0
Lounsbury & JP Morgan Chase Bank	0	109	0	0
McKinney, Paula	20	20	20	0
MLH, LLC	5	2	0	0
Newton T. Bass Trust	68	309	0	0
Polich, Lee & Donna	39	39	39	0
Summit Valley Ranch, LLC	29	11	0	0
Water Inventory (Purchased from the Watermaster)	262	0	0	0
Wyatt Family Trust	0	42	0	0
Total Secured Leases & Use of Inventory Water	4,982	5,287	4,372	4,042
Difference between Production Overage & Leases	0	0	1,538	2,142
(FY 2018-19 & FY 2019-20 Pending Lease Negotiations)				

As indicated by the chart, the City of Hesperia is the Water District's largest provider of leased water rights. The FY 2019-20 projected cost for WY 2018-19 water is \$3,735,695, with 4,042 AF at a cost of \$572 per AF. Should the District be required to lease from the Watermaster, the posted WY 2018-19 rate is \$636 per AF, which is a 10% increase from the prior water year rate of \$578 per AF.

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: SOURCE OF SUPPLY 4010

2018-19 PROGRAM ACCOMPLISHMENTS

- Continued to promote water conservation awareness through various community events such as Hesperia Days, High Desert Water Awareness Expo, Spring Water Expo, and the Alliance for Water Awareness Conservation (AWAC) booth at the Home Depot plant sale.
- Continued to perform water audits upon request for residential and commercial properties.
- Continued to enforce the City’s Landscape Ordinance Program and referred repeat violators to Code Enforcement for further follow-up.
- Five-hundred fifty (550) Water Conservation kits were assembled and distributed to Hesperia residents.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Continue to promote water conservation awareness through various community events and in partnership with AWAC.
- Continue to meet with the public and perform water audits at problem run-off areas for both residential and commercial properties.
- Continue to enforce the City’s Landscape Ordinance Program and refer repeat violators to Code Enforcement for further follow-up.
- Follow-up with customers that trigger leak detection through the Advanced Metering Analytics software, Beacon.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Permanent Water Purchase (Acre-Feet) (Alto)	12	195	257	0
Make-up Water for Centro Subarea	776	811	1,108	1,100
Community Event Participation	16	2	5	6
School Presentations Made	7	1	0	2
Commercial Water Audits Performed	2	1	5	5
Residential Water Audits Performed	14	7	7	15
Nuisance Water Complaints Addressed	140	22	32	50
Conservation Kits Distributed	300	100	550	300
Follow-up with customers that trigger leak detection	N/A	N/A	20	30

Replacement Water for Alto Subarea

	<u>WY 2015-16</u> <u>(FY 2016-17)</u>	<u>WY 2016-17</u> <u>(FY 2017-18)</u>	<u>WY 2017-18</u> <u>(FY 2018-19)</u>	<u>WY 2018-19</u> <u>(FY 2019-20)</u>
Base Annual Production (Acre-Feet)	<u>13,707</u>	<u>13,904</u>	<u>13,914</u>	<u>14,171</u>
Free Production Allowance (60% Ramped Down)	8,225	8,343	8,349	8,503
Production Amount (Pumped)	<u>13,207</u>	<u>13,630</u>	<u>14,259</u>	<u>14,687</u>
Replacement Water for Alto Subarea	4,982	5,287	5,910	6,184
Mojave Basin Area Watermaster Lease Rate (Per acre foot)	\$515	\$556	\$578	\$636
Percent Increase	6.4%	8%	4%	10%

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: PRODUCTION 4020

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 450,842	\$ 476,741	\$ 499,639	\$ 512,945	\$ 522,327	5%
Benefits	194,153	228,633	223,383	197,961	231,151	3%
Materials & Operations	2,280,386	1,968,075	2,342,224	2,264,741	2,235,799	-5%
Contractual	182,162	97,202	297,600	185,000	206,000	-31%
Other Operating	44,261	35,762	52,200	55,520	52,500	1%
Capital Outlay	93,455	0	0	146,000	50,000	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,245,259	\$ 2,806,413	\$ 3,415,046	\$ 3,362,167	\$ 3,297,777	-3%

PROGRAM DESCRIPTION

This Program is responsible for providing safe drinking water for the people of Hesperia and to provide water service during periods of peak demand and fire flow. Water Production maintains all of the wells, motors, pumps, and boosters to ensure adequate water supplies. Water Production is also responsible for all water sampling to ensure system compliance with the State Water Resources Control Board (SWRCB) requirements. Water Production also oversees the cross-connection and backflow prevention programs. Water Production is also responsible for the operation and maintenance of the sewer pumping station on "I" Avenue.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Maintenance Crew Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker	2.00	2.00	2.00	2.00
Pump Operator	1.95	1.95	1.95	1.95
Senior Pump Maintenance Worker	0.95	0.95	0.95	0.95
Senior Pump Operator	0.95	0.95	0.95	0.95
Water Quality Specialist	0.00	0.00	1.00	1.00
Water Quality Technician	1.00	1.00	0.00	0.00
Total Full-Time Staff	7.85	7.85	7.85	7.85

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

2018-19 PROGRAM ACCOMPLISHMENTS

- Installed a new 20" flow meter at Plant 21 and a new 10" flow meter at the Hesperia Golf Course.
- Assisted vendor with the installation of a new pump and level transducer at Well 14B.
- Replaced the control piping on automatic control valves at all plant sites.

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: PRODUCTION 4020

2018-19 PROGRAM ACCOMPLISHMENTS (Continued)

- Complied with all SWRCB regulations.
- Completed replacement of the exterior lighting fixtures to LED fixtures at all plant sites.
- Replaced the air conditioning unit at Plant 14 booster station.
- Replaced the roof at Plant 18.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Continue to comply with SWRCB regulations.
- Drain and clean two (2) reservoirs at Plant 30.
- Work with Southern California Edison (SCE) on the direct install program to replace interior light fixtures with LED.
- Adjust to new time-of-use (TOU) pumping timeframes as directed by Southern California Edison (SCE).

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Water Samples	1,540	1,498	1,950	1,800
Reservoirs	14	14	14	14
Wells	17	17	17	17
Water Booster Station	6	6	6	6
Test Backflow Assemblies	1,330	1,335	1,382	1,410

	<u>WY 2015-16</u> <u>(FY 2016-17)</u>	<u>WY 2016-17</u> <u>(FY 2017-18)</u>	<u>WY 2017-18</u> <u>(FY 2018-19)</u>	<u>WY 2018-19</u> <u>(FY 2019-20)</u>
<u>Production of Water</u>				
Potable Water Produced (Acre-Feet)	12,952	13,253	13,870	14,323
Non-Potable Water Produced (Hesperia Lakes)	<u>399</u>	<u>377</u>	<u>389</u>	<u>364</u>
Total Water Production	13,351	13,630	14,259	14,687

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: DISTRIBUTION 4030

PROGRAM EXPENDITURE SUMMARY						% Change
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	From 2018-19 Budget
Salaries	\$ 651,199	\$ 690,062	\$ 735,456	\$ 691,896	\$ 774,891	5%
Benefits	264,971	299,458	297,336	281,561	332,096	12%
Materials & Operations	255,783	270,215	298,601	258,941	284,745	-5%
Contractual	0	2,356	3,500	2,400	3,500	0%
Other Operating	69,676	82,876	81,920	77,580	79,885	-2%
Capital Outlay	97,307	14,408	60,000	115,027	0	-100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,338,936	\$ 1,359,375	\$ 1,476,813	\$ 1,427,405	\$ 1,475,117	0%

PROGRAM DESCRIPTION

This Program is charged with the responsibility to ensure that the water supplies are distributed throughout the system at the lowest possible cost, while maintaining the health requirements set by the State Water Resources Control Board (SWRCB).

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Equipment Operator	0.70	0.70	0.70	0.70
Maintenance Crew Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker	6.00	6.00	6.00	6.00
Senior Maintenance Worker	3.50	3.50	3.50	3.50
Utility Line Locator	1.00	1.00	1.00	1.00
Total Full-Time Staff	12.20	12.20	12.20	12.20

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

2018-19 PROGRAM ACCOMPLISHMENTS

- Repaired 725 water leaks including water main lines, service lines, and meters.
- Promptly installed 100 new meter sets and service lines for both residential and commercial properties.
- Completed 25 fire flow tests and 125 pressure tests for new construction projects (commercial and residential).
- Worked in conjunction with the Engineering Department to coordinate the replacement of all asbestos concrete water main line in conflict with the expanded route of the Reclaimed Water Pipeline Project.
- Completed 4,000 line locating requests for Underground Service Alerts (USA/DigAlert).
- Performed maintenance on 180 fire hydrants throughout the water distribution system.

FUND:	WATER OPERATING	700
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	WATER	400
PROGRAM:	DISTRIBUTION	4030

2018-19 PROGRAM ACCOMPLISHMENTS (Continued)

- Performed valve maintenance on 1,200 valves located throughout the water distribution system.
- Flushed 300 blow offs in the distribution system in compliance with State Water Resources Control Board (SWRCB) directives.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Maintain the standard of timely installation of new water service lines and meter sets for residential and commercial construction and development.
- Complete flushing of water lines in compliance with SWRCB directives.
- Expedite repair of all water leaks to limit water loss.
- Increase number of valves maintained and exercised per recommendation of SWRCB sanitary survey completed in 2015.
- Maintain fire hydrants throughout the water distribution system pursuant to SWRCB guidelines.
- Maintain efficient operation of the water distribution system.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Water Main Line Repaired	99	88	105	100
Water Service Line Leaks Repaired	518	688	725	700
Water Meter Leaks Repaired	19	12	15	15
Valves Serviced	2,328	1,353	1,200	2,000
Fire Hydrants Serviced (Total of 5,445 Citywide)	273	128	180	200
Water Lines Flushed/Blowoffs	300	78	300	300
New Meter Sets	207	205	100	100
Service Replacements	69	80	60	70
Utility Line Locates	4,441	4,403	4,000	4,000
Air release valves serviced	14	40	20	50
Fire Flow Tests	13	23	25	20

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: PIPELINE MAINTENANCE 4035

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 386,745	\$ 436,314	\$ 426,122	\$ 437,623	\$ 427,964	0%
Benefits	160,657	197,160	188,998	170,844	187,858	-1%
Materials & Operations	448,902	601,067	627,855	297,561	532,767	-15%
Contractual	8,838	12,041	18,000	5,000	68,000	278%
Other Operating	78,027	97,409	95,500	87,050	90,420	-5%
Capital Outlay	170,381	0	0	32,000	130,000	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,253,550	\$ 1,343,991	\$ 1,356,475	\$ 1,030,078	\$ 1,437,009	6%

PROGRAM DESCRIPTION

This Program was established for the purpose of repairing, maintaining, and replacing water lines and related infrastructure within the water system throughout the City.

PROGRAM STAFFING	2016-17	2017-18	2018-19	2019-20
<u>Full-Time Staff</u>				
Equipment Operator	2.00	2.00	2.00	2.00
Maintenance Crew Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker	3.00	3.00	3.00	3.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00
Total Full-Time Staff	7.00	7.00	7.00	7.00

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Funding in the amount of \$130,000 has been included for the purchase of one (1) backhoe.

2018-19 PROGRAM ACCOMPLISHMENTS

- Completed the installation of pipeline, serviceline change overs, and isolation valves in CO #3406 in the northwest quadrant of the City.
- Installed service lines to all parcels on Wells Fargo, Larch, and Ash Street as part of the future Capital Improvement Program (CIP).
- Replaced 12" PVC pipe crossing on Peach Avenue as part of the Hesperia Golf Course infrastructure.
- Constructed new water features at the Hesperia Golf Course in preparation of receiving recycled water.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Commence with the new pipeline project in the southwest quadrant of the City.
- Transition from using polyethylene pipe to municipex for service line installations.

FUND:	WATER OPERATING	700
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	WATER	400
PROGRAM:	PIPELINE MAINTENANCE	4035

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>*2018-19</u>	<u>2019-20</u>
Replace old pipeline with new pipeline (in miles)	4	4.6	1	4
Hydrant Replacements/Flush points installed (each)	45	37	10	35
Water services changed over (each)	159	304	125	150
Water isolation valves replaced or installed (each)	60	140	15	72

*During Fiscal Year 2018-19, the Program was tasked with the construction of water features at the Hesperia Golf Course. The project resulted in the pipeline replacement program being placed on hold for five (5) months.

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: ENGINEERING 4040

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 489,010	\$ 476,337	\$ 433,383	\$445,328	\$ 453,188	5%
Benefits	175,098	205,717	198,300	153,949	216,469	9%
Materials & Operations	7,250	7,216	9,014	8,302	8,778	-3%
Contractual	189,496	167,666	150,400	279,400	290,400	93%
Other Operating	4,931	9,709	15,790	17,090	16,490	4%
Capital Outlay	0	22,613	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 865,785	\$ 889,258	\$ 806,887	\$904,069	\$ 985,325	22%

PROGRAM DESCRIPTION

The Engineering Program is responsible for the planning, design, and construction of potable and recycled water, as well as sanitary sewer infrastructure, to address the needs of the community today, as well as twenty years into the future and beyond. The Engineering Program also reviews all development proposals to ensure that they conform to Water District codes and standards, and provides technical input as a member agency to the Victor Valley Wastewater Reclamation Authority (VWVRA) and the Mojave Water Agency (MWA). The VWVRA Subregional Wastewater Plant was completed in 2019 and the City expects to deliver reclaimed water to the Golf Course by the end of 2019.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.25	0.25	0.20	0.20
Assistant Engineer	0.65	0.65	0.52	0.52
Community Development Technician	2.00	2.00	2.00	2.00
Construction Inspection Supervisor	0.65	0.65	0.52	0.52
Construction Inspector	0.85	0.85	0.68	0.68
Engineering Technician	0.60	0.60	0.48	0.48
Geographical Information Systems Manager	0.70	0.70	0.56	0.56
Geographical Information Systems Technician	0.70	0.70	0.56	0.56
Management Analyst	0.50	0.50	0.00	0.00
Office Assistant	0.50	0.50	0.40	0.40
Project Construction Manager	0.25	0.25	0.20	0.20
Total Full-Time Staff	7.65	7.65	6.12	6.12
<u>Part-Time Staff</u>				
Administrative Intern	0.00	0.00	0.23	0.23
Total Part-Time Staff	0.00	0.00	0.23	0.23
Total Full & Part-Time Staff	7.65	7.65	6.35	6.35

FUND:	WATER OPERATING	700
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	WATER	400
PROGRAM:	ENGINEERING	4040

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Funding in the amount of \$50,000 has been included for the update to the Water Master Plan.

2018-19 PROGRAM ACCOMPLISHMENTS

- Completed construction of the 8 mile recycled water line for the Reclaimed Water Project to transport treated water from the City’s reclamation plant to the golf course.
- Began construction for the pump stations that are required to pump reclaimed water through the system. Construction is estimated to be complete by Summer 2019.
- Designed water line replacement plans throughout the City.
- Provided timely project review for new developer projects, and continued to provide professional and prompt plan review services on commercial, industrial, and residential projects, while maximizing the number of plan reviews completed by staff.
- Performed timely and professional Public Works inspection services utilizing City inspectors. Inspectors continued their roles as Stormwater Construction Inspectors to ensure City compliance with its National Pollutant Discharge Elimination System requirements as Qualified Stormwater Pollution Prevention Plan (SWPPP) Practitioners (QSP) and ensured minimal impact from construction projects to the City’s ground water supply during storm events.
- Designed the next phase of the water line replacement program to replace older existing lines for maximum efficiency.
- Began studying the City’s water delivery system to improve efficiency by evaluating pumping requirements and gravity flow alternatives.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Continue to provide timely project review for new developer projects, and continue to provide professional and prompt plan review services on commercial, industrial, and residential projects.
- Continue to perform timely and professional Public Works inspection services utilizing only City inspectors. City inspectors will continue their roles as Stormwater Construction Inspectors to ensure City compliance with its National Pollutant Discharge Elimination System requirements as Qualified SWPPP Practitioners (QSP) and ensure that there will be minimal impact from construction projects to the City’s ground water supply during storm events.
- Design the next phase of the water line replacement program to replace older existing lines for maximum efficiency.
- Finish design and begin construction of water and sewer to the I-15/Ranchero Road corridor.

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: CUSTOMER SERVICE 4050

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 517,342	\$ 538,530	\$ 554,516	\$ 573,456	\$ 580,162	5%
Benefits	226,535	269,178	258,082	235,246	273,725	6%
Materials & Operations	679,142	650,762	732,512	733,201	906,795	24%
Contractual	13,876	15,780	14,570	14,570	15,670	8%
Other Operating	43,834	50,946	54,720	33,550	41,615	-24%
Capital Outlay	0	38,125	38,200	42,928	52,000	36%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,480,729	\$ 1,563,321	\$ 1,652,600	\$ 1,632,951	\$ 1,869,967	13%

PROGRAM DESCRIPTION

Obtains meter reads of domestic and commercial water meters, and reports the reads to the Utility Billing Program. Replaces water meters that do not meet the American Water Works Association's (AWWA) accuracy standards and for the meter rotation program. Completes necessary water meter, water meter assembly, and meter box maintenance. Addresses customer concerns regarding consumption, leaks, and water pressure. Maintains, remove/re-install current Automated Meter Reading units. Installs Advanced Meter Infrastructure (AMI) endpoints for the implementation of the AMI fixed metering network. Performs service requests, turn offs/ons, transfer reads, billing and delinquent rechecks, and delinquent lock offs.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Maintenance Crew Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker	2.00	2.00	2.00	2.00
Meter Reader	4.00	4.00	4.00	4.00
Senior Maintenance Worker	2.00	2.00	2.00	2.00
Total Full-Time Staff	9.00	9.00	9.00	9.00

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Funding in the amount of \$52,000 has been included to rebuild two right hand vehicles.

2018-19 PROGRAM ACCOMPLISHMENTS

- Replaced a combination of 1,223 domestic, irrigation, and commercial water meters.
- Replaced 1,900 meter registers to retro-fit for endpoint installation.
- Completed 18,000 various water meter-related maintenance repairs.

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: CUSTOMER SERVICE 4050

2018-19 PROGRAM ACCOMPLISHMENTS (Continued)

- Performed 16,000 field service requests.
- Obtained 162,000 meter reads for billing purposes.
- Installed 3,300 Automated Metering Infrastructure (AMI) endpoints, increasing the total AMI units to 10,320.
- Maintained/re-installed 1,000 Automated Meter Reading (AMR) units.
- Reduced the number of AMR drive-by units to less than 1,700.
- Fifty (50) new drop-in meter services were set.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Provide accurate meter reading on a scheduled basis.
- Replace 1,200 water meters to improve accuracy of recorded water consumption.
- Provide customers with a properly functioning meter assembly.
- Address customer complaints/concerns in a timely and courteous manner.
- Continue with the implementation of the AMI endpoints with the installation of 3,785.
- Remove the remaining old AMR units, eliminating the usage of Datamatic reading equipment and billing interface, and begin obtaining all meter reads utilizing Badger Meter manual and cellular reading equipment, using Badger Beacon software.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Field Service Requests	16,491	15,778	16,000	16,200
Meter Reads	159,394	160,882	162,000	162,500
Maintenance	10,909	14,029	18,000	18,000
Meters Rotated/Replaced	1,088	1,356	1,200	1,200
Meter Registers Replaced	1,140	1,380	1,900	1,800
AMR maintained/re-installed	2,655	1,645	1,000	500
AMI endpoints installed	2,084	2,640	3,300	3,785
New Meter Sets (Tract Homes)	13	8	50	40

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: UTILITY BILLING 4060

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 583,090	\$ 552,042	\$ 498,523	\$ 476,499	\$ 515,577	3%
Benefits	204,374	229,915	201,149	159,719	179,193	-11%
Materials & Operations	147,343	142,061	123,396	123,707	126,175	2%
Contractual	116,945	122,745	110,957	111,463	113,790	3%
Other Operating	49,628	32,566	5,110	5,310	6,250	22%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 1,101,380	\$ 1,079,329	\$ 939,135	\$ 876,698	\$ 940,985	0%

PROGRAM DESCRIPTION

The Utility Billing Section provides customer service to over 27,000 customers of the Hesperia Water District, which provides water and sewer services. Customer service consists of establishing new services, moving customers in and out of existing accounts, shut-offs, inbound and outbound phone calls, email notifications, response to customer service requests, notification to customers of scheduled and emergency maintenance/shut downs, and posting all payments as the City's centralized cashier. Utility Billing also manages all aspects of billing, including scheduling meter reads, calculating bills, and processing delinquent accounts; and manages the on-line customer bill presentment/payment service.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Customer Service Representative	5.00	5.00	4.20	4.20
Customer Service Supervisor	1.00	1.00	0.84	0.84
Deputy Finance Director	0.10	0.10	0.08	0.08
Senior Account Clerk	2.00	2.00	1.68	1.68
Senior Customer Service Representative	2.00	2.00	1.68	1.68
Total Full-Time Staff	10.10	10.10	8.48	8.48
<u>Part-Time Staff</u>				
Customer Service Representative	0.92	0.92	0.78	0.78
Total Part-Time Staff	0.92	0.92	0.78	0.78
Total Full & Part-Time Staff	11.02	11.02	9.26	9.26

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

FUND:	WATER OPERATING	700
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	WATER	400
PROGRAM:	UTILITY BILLING	4060

2018-19 PROGRAM ACCOMPLISHMENTS

- Compiled and reported statistical consumption data to comply with State requirements.
- Completed 2017 Validated Water Loss Audit Report to comply with Senate Bill 555, which evaluates real water losses and apparent water losses occurring in the potable water distribution system.
- Implemented new water rate structure in the Utility Billing software.
- Continued to refine processes and procedures for Automated Meter Infrastructure (AMI) billing/account management.
- Continued to cross-train Customer Service Representatives in revenue processing and electronic deposit procedures.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Redesign the water bill and past due notice.
- Implement policies and procedures to comply with Senate Bill 998, which are new restrictions on residential water service discontinuation for delinquent water accounts.
- Complete 2018 Validated Water Loss Audit Report to comply with Senate Bill-555, which evaluates real water losses and apparent water losses occurring in the potable water distribution system.
- Create a lockbox import for TrakiT and New World ERP software.
- Continue to refine processes and procedures with AMI, payments, and account transitions.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Bills Processed	212,679	211,545	213,500	214,000
Electronic Bills Processed (Tracking)	20,761	22,231	23,500	24,500
New Accounts Established (New Meters)	229	208	215	230
Account Transitions (Move-In existing accounts)	3,930	3,836	3,650	3,750
Water Service Accounts	26,790	27,448	27,700	27,900
Sewer Service Accounts	5,211	5,456	5,500	5,700
E-Pay Account Enrollment	11,942	13,075	13,900	14,500
E-Pay Paperless Account Enrollment	3,668	4,093	4,300	4,700
E-Pay Auto Pay Enrollment Total	2,458	2,945	3,300	3,500
On-line Customer Service Requests	507	534	600	600
Incoming Phone Calls	45,475	44,267	45,000	47,500
Past Due Notices Mailed	53,245	54,076	54,500	56,000
Door Hangers Distributed	1,009	904	1,000	1,100
Automated Delinquency Reminder Calls	22,338	22,344	22,550	23,000
Accounts Shut Off for Non-Payment	3,474	3,448	3,500	3,500
Automated Email Notifications	15,614	16,306	17,000	17,500

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: ADMINISTRATION 4070

PROGRAM EXPENDITURE SUMMARY						% Change From 2018-19 Budget
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	
Salaries	\$ 387,365	\$ 415,692	\$ 403,733	\$ 420,558	\$ 456,760	13%
Benefits	367,689	345,712	194,723	176,875	234,249	20%
Materials & Operations	73,073	85,496	103,390	87,884	74,342	-28%
Contractual	582,382	510,475	358,065	345,768	409,835	14%
Other Operating	1,814,527	3,395,588	2,322,768	2,353,213	2,307,322	-1%
Capital Outlay	0	146,019	0	0	25,850	100%
Debt Service	1,751,757	1,720,213	1,477,125	1,415,372	1,421,875	-4%
TOTAL	\$ 4,976,793	\$ 6,619,195	\$ 4,859,804	\$ 4,799,670	\$ 4,930,233	1%

PROGRAM DESCRIPTION

This Program of the Water fund pays that portion of supervision for all water-related activities. This Program identifies costs attributable to administrative costs related to the Water District as required by the State of California's Office of the Controller. Other administrative costs are allocated within the specific funds as applicable.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Administrative Analyst	0.40	0.40	0.36	0.36
Administrative Secretary	0.65	0.65	0.41	0.41
Assistant City Manager	0.00	0.00	0.12	0.12
Assistant City Manager/Management Services	0.05	0.05	0.00	0.00
Assistant to the City Manager	0.25	0.25	0.25	0.25
City Manager	0.00	0.00	0.16	0.16
Director of Development Services	0.15	0.15	0.00	0.00
Executive Secretary	0.00	0.00	0.12	0.12
Fleet/Warehouse Supervisor	0.00	0.00	0.00	0.65
Management Analyst	0.50	0.50	0.00	0.00
Office Assistant	0.50	0.50	0.41	0.41
Public Works Manager	0.20	0.20	0.17	0.17
Public Works Supervisor/Water	1.00	1.00	0.83	0.83
Senior Management Analyst	0.00	0.00	0.41	0.41
Senior Warehouse Technician	1.00	1.00	0.83	0.83
Warehouse Technician	1.00	1.00	0.83	0.83
Total Full-Time Staff	5.70	5.70	4.90	5.55
<u>Part-Time Staff</u>				
Administrative Analyst	0.23	0.23	0.23	0.00
Office Assistant	0.23	0.23	0.00	0.00
Total Part-Time Staff	0.46	0.46	0.23	0.00
Total Full & Part-Time Staff	6.16	6.16	5.13	5.55

FUND:	WATER OPERATING	700
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	WATER	400
PROGRAM:	ADMINISTRATION	4070

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- One part-time Administrative Analyst position is being eliminated. This position is funded 50% (0.23 FTE) in Water Operating and 50% (0.23 FTE) in General Fund.
- A Fleet/Warehouse Supervisor position (Range 36) is added to oversee day-to-day operations, with a distribution of 0.65 FTE Water, 0.15 FTE Streets Maintenance, 0.15 FTE Traffic, and 0.05 FTE Sewer.
- Reclassify the Public Works Manager position from Management (Range 43) to At-Will (Range 44).
- \$38,000 has been included to bring the City's phone system hardware and software to current supported versions.
- \$5,850 has been included to upgrade the outdated security cameras.

2018-19 PROGRAM ACCOMPLISHMENTS

- Continued to promote and support Cityworks Asset Management Program.
- Worked with various vendors in order to obtain optimal pricing for Warehouse commodity products.
- Hosted water distribution and treatment courses in partnership with the High Desert Mountain Water Association (HDMWA).

2019-20 PROGRAM GOALS AND OBJECTIVES

- To continue to provide support to the staff of the Water Division.
- To continue to work with vendors in order to obtain optimal pricing for Warehouse commodity products.
- To continue to host water distribution and treatment course in partnership with HDMWA.
- To perform inventory of all non-commodity items within the warehouse, and properly dispose of the items that are of no benefit to the District.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Items having variance within the warehouse	159	258	150	125
Total percentage of variance during Audit	0.7%	0.086%	1%	1%

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: PROPERTY MANAGEMENT 4080

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 161,129	\$ 193,417	\$ 209,220	\$195,014	\$208,432	0%
Benefits	83,119	100,234	116,815	94,858	112,936	-3%
Materials & Operations	23,598	22,784	10,512	8,342	10,237	-3%
Contractual	32,505	46,713	68,212	60,712	91,022	33%
Other Operating	51,463	44,166	43,000	30,000	42,200	-2%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 351,814	\$ 407,314	\$ 447,759	\$388,926	\$464,827	4%

PROGRAM DESCRIPTION

Property Management supports all Water Division and district facilities. The objective of this program is to provide a clean, safe, well-maintained work environment for all employees located at Water District owned office buildings. This will be accomplished through preventive/predictive maintenance program that will reduce facility depreciation and reduce unforeseen equipment/structural failures. A well-developed preventive/predictive maintenance program, supported by a computerized maintenance management system, will better serve customers with planned maintenance, while reducing the effects of catastrophic mechanical/structural failures leading to prolonged customer inconvenience and disruptions of daily operations.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Custodian	2.00	2.00	2.00	2.00
Facilities Supervisor	0.50	0.50	0.50	0.50
Senior Custodian	0.50	0.50	0.50	0.50
Total Full-Time Staff	3.00	3.00	3.00	3.00
<u>Part-Time Staff</u>				
Custodian - Part-Time	0.46	0.46	0.46	0.46
Facilities Electrician	0.00	0.23	0.23	0.23
Facilities Maintenance	0.00	0.23	0.23	0.23
Total Part-Time Staff	0.46	0.92	0.92	0.92
Total Full & Part-Time Staff	3.46	3.92	3.92	3.92

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

FUND: WATER OPERATING 700
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: WATER 400
PROGRAM: PROPERTY MANAGEMENT 4080

2018-19 PROGRAM ACCOMPLISHMENTS

- Provided a clean, safe, well-maintained work environment for employees located at 17282 Mojave Street.
- Provided property maintenance and repair at 17282 Mojave Street with in-house staff and sub-contracted activities.
- Provided guidance and management to all sub-contractors under the direction of Public Works Property Management.
- Provided landscape management based on current planting and irrigation.
- Provided after hours security.
- Provided maintenance, repair and surveillance at 9393 Santa Fe Avenue with in-house and subcontract activities.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Provide a clean, safe, well-maintained work environment for employees located at 17282 Mojave Street through the use of in-house and subcontracted staff.
- Continue to build the Faciliworks database to provide better work order tracking and preventive maintenance.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Back Log Work Orders	7	0	107	100
Work Orders Processed	37	67	27	60
Service Contracts Administered	10	6	7	7
Soft Floor Deep Cleaning (square feet)	7,200	0	1,757	3,000
Hard Floor Deep Cleaning (square feet)	2,815	0	200	1,500
Sub-Contractor Invoices	58	39	92	150

FUND: SEWER OPERATING 710
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: SEWER 420

DIVISION EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
Salaries	\$ 245,633	\$ 368,977	\$ 561,047	\$ 572,385	\$ 596,283	6%
Benefits	116,455	290,453	252,622	220,884	270,930	7%
Materials & Operations	2,470,170	2,680,643	2,668,817	2,673,535	2,954,410	11%
Contractual	475,879	49,053	3,921,356	178,771	4,158,193	6%
Other Operating	217,858	479,325	425,637	420,237	455,866	7%
Capital Outlay	213,722	51,728	0	0	58,000	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,739,717	\$ 3,920,179	\$ 7,829,479	\$ 4,065,812	\$ 8,493,682	8%

DIVISION EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
Sewer Operations (710)						
Operations (4200)	\$ 3,306,957	\$ 3,870,967	\$ 3,519,106	\$ 3,514,219	\$ 3,906,429	11%
Engineering (4240)	0	238	161,927	162,534	181,145	12%
Utility Billing (4260)	0	230	177,120	165,537	176,899	0%
Administration (4270)	0	190	111,306	110,522	119,209	7%
Sewer Capital (711)	432,760	48,554	3,860,020	113,000	4,110,000	6%
Total Sewer	\$ 3,739,717	\$ 3,920,179	\$ 7,829,479	\$ 4,065,812	\$ 8,493,682	8%

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	5.20	5.20	9.25	9.30
Total Part-Time Staff	0.00	0.00	0.14	0.14
Total D.S. Sewer Staff	5.20	5.20	9.39	9.44

FUND: SEWER OPERATING 710
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: SEWER 420
PROGRAM: SEWER OPERATIONS 4200

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 245,633	\$ 368,977	\$ 284,618	\$ 292,623	\$ 307,719	8%
Benefits	116,455	289,795	132,678	122,968	146,934	11%
Materials & Operations	2,470,170	2,680,643	2,645,673	2,650,391	2,931,110	11%
Contractual	43,119	499	30,500	28,000	6,800	-78%
Other Operating	217,858	479,325	425,637	420,237	455,866	7%
Capital Outlay	213,722	51,728	0	0	58,000	100%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 3,306,957	\$ 3,870,967	\$ 3,519,106	\$ 3,514,219	\$ 3,906,429	11%

PROGRAM DESCRIPTION

Sewer Operations is responsible for 130 miles of sewer, 2,220 manholes, and the collecting and delivering of unobstructed flows of sewage to the regional treatment plant. The quality of the effluent must meet the requirements of the Victor Valley Wastewater Reclamation Authority (VWVRA), a Joint Powers Authority (JPA), comprised of Hesperia and other local agencies.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Assistant City Manager/Management Services	0.05	0.05	0.00	0.00
Fleet/Warehouse Supervisor	0.00	0.00	0.00	0.05
Maintenance Crew Supervisor	0.70	0.70	0.70	0.70
Maintenance Worker	3.60	3.60	3.60	3.60
Pump Operator	0.05	0.05	0.05	0.05
Senior Maintenance Worker	0.70	0.70	0.70	0.70
Senior Pump Maintenance Worker	0.05	0.05	0.05	0.05
Senior Pump Operator	0.05	0.05	0.05	0.05
Total Full-Time Staff	5.20	5.20	5.15	5.20

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Funding in the amount of \$58,000 has been included for the purchase of one (1) service truck.
- A Fleet/Warehouse Supervisor position (Range 36) is added to oversee day-to-day operations, with a distribution of 0.05 FTE Sewer, 0.15 FTE Streets Maintenance, 0.15 FTE Traffic, and 0.65 FTE Water.
- The FY 2019-20 Budget assumes an 8% rate increase from VWVRA for the treatment of sewage, as well as a 2% increase in flow to the regional plant. These two assumptions account for an approximate \$276,000 increase over FY 2018-19 costs of \$2.4 million.

FUND: SEWER OPERATING 710
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: SEWER 420
PROGRAM: SEWER OPERATIONS 4200

2018-19 PROGRAM ACCOMPLISHMENTS

- Started first year of the three-year proactive maintenance program to have all the wastewater collection lines and manholes cleaned in the City.
- Maintained operations of the District’s sewer pumping lift station with no overflows.
- The Wastewater/Storm Division videoed nine (9) miles of laterals of the wastewater collection system.
- Finished the one year extended proactive maintenance program to have all of the wastewater collection lines and City-owned laterals inspected and documented with closed circuit television recordings.
- Completed the upgrade on the camera truck software from Granite XP to GraniteNet.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Keep the wastewater collection system free and unobstructed.
- Start the second year of the three-year proactive maintenance program to have all wastewater collection lines and manholes cleaned in the City and to begin a new three-year program to have the collection lines inspected and documented with closed circuit television recordings.
- Operate and maintain I Avenue sewage lift station.
- Replace five (5) existing manhole lids and rings along ‘I’ Avenue between Rancho and Danbury Roads to prevent storm water intrusion.

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Wastewater Lines Cleaned (miles)	62	17	53	50
Manholes Maintained (Total of 2,220 Citywide)	1,200	275	1,091	1,092
Wastewater Lines Videotaped (miles)	20	34	27	27
Sewer Lift Stations operated/maintained	1	1	1	1
Wastewater laterals videotaped (miles)	10	8	9	2

FUND: SEWER OPERATING 710
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: SEWER 420
PROGRAM: ENGINEERING 4240

PROGRAM EXPENDITURE SUMMARY						% Change
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	From 2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 103,377	\$ 107,411	\$ 108,094	5%
Benefits	0	238	48,550	38,323	53,051	9%
Materials & Operations	0	0	0	0	0	0%
Contractual	0	0	10,000	16,800	20,000	100%
Other Operating	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 0	\$ 238	\$ 161,927	\$ 162,534	\$ 181,145	12%

PROGRAM DESCRIPTION

The Engineering Program is responsible for the planning, design, and construction of potable and recycled water, as well as sanitary sewer infrastructure, to address the needs of the community today, as well as twenty years into the future and beyond. The Engineering Program also reviews all development proposals to ensure that they conform to Water District codes and standards, and provides technical input as a member agency to the Victor Valley Wastewater Reclamation Authority (VWRA) and the Mojave Water Agency (MWA). The VWRA Subregional Wastewater Plant was completed in 2019 and the City expects to deliver reclaimed water to the Golf Course by the end of 2019.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Assistant Engineer	0.00	0.00	0.13	0.13
Community Development Technician	0.00	0.00	0.50	0.50
Construction Inspection Supervisor	0.00	0.00	0.13	0.13
Construction Inspector	0.00	0.00	0.17	0.17
Engineering Technician	0.00	0.00	0.12	0.12
Geographical Information Systems Manager	0.00	0.00	0.14	0.14
Geographical Information Systems Technician	0.00	0.00	0.14	0.14
Office Assistant	0.00	0.00	0.10	0.10
Project Construction Manager	0.00	0.00	0.05	0.05
Total Full-Time Staff	0.00	0.00	1.48	1.48

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

FUND:	SEWER OPERATING	710
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	SEWER	420
PROGRAM:	ENGINEERING	4240

2018-19 PROGRAM ACCOMPLISHMENTS

- Completed construction of the Reclaimed Water Pipeline project to transport treated water from the City's reclamation plant to the golf course.
- Began construction for the pump stations that are required to pump reclaimed water through the system. Construction is estimated to be complete by Summer 2019.
- Performed timely and professional Public Works inspection services utilizing City inspectors. Inspectors continued their roles as Stormwater Construction Inspectors to ensure City compliance with its National Pollutant Discharge Elimination System requirements as Qualified SWPPP Practitioners (QSP) and ensured minimal impact from construction projects to the City's ground water supply during storm events.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Continue to perform timely and professional Public Works inspection services utilizing only City inspectors. City inspectors will continue their roles as Stormwater Construction Inspectors to ensure City compliance with its National Pollutant Discharge Elimination System requirements as Qualified SWPPP Practitioners (QSP) and ensure that there will be minimal impact from construction projects to the City's ground water supply during storm events.
- Finish design and begin construction of water and sewer to the I-15/Ranchero Road corridor.

FUND: SEWER OPERATING 710
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: SEWER 420
PROGRAM: UTILITY BILLING 4260

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 94,559	\$ 91,111	\$ 97,783	3%
Benefits	0	230	38,581	30,311	34,423	-11%
Materials & Operations	0	0	23,144	23,144	23,300	1%
Contractual	0	0	20,836	20,971	21,393	3%
Other Operating	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 0	\$ 230	\$ 177,120	\$ 165,537	\$ 176,899	0%

PROGRAM DESCRIPTION

The Utility Billing Section provides customer service to over 5,700 customers of the Hesperia Water District, which provides water and sewer services. Customer service consists of establishing new services, moving customers in and out of existing accounts, inbound and outbound phone calls, email notifications, response to customer service requests, notification to customers of scheduled and emergency maintenance, and posting all payments as the City's centralized cashier. Utility Billing also manages all aspects of billing, including calculating bills, and processing delinquent accounts; and manages the on-line customer bill presentment/payment service. This section also processes all bad checks and credit card chargebacks. This section is split-funded with Water Operating under the Utility Billing Program.

<u>PROGRAM STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Full-Time Staff</u>				
Customer Service Representative	0.00	0.00	0.80	0.80
Customer Service Supervisor	0.00	0.00	0.16	0.16
Deputy Finance Director	0.00	0.00	0.02	0.02
Senior Account Clerk	0.00	0.00	0.32	0.32
Senior Customer Service Representative	0.00	0.00	0.32	0.32
Total Full-Time Staff	0.00	0.00	1.62	1.62
<u>Part-Time Staff</u>				
Customer Service Representative	0.00	0.00	0.14	0.14
Total Part-Time Staff	0.00	0.00	0.14	0.14
Total Full & Part-Time Staff	0.00	0.00	1.76	1.76

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- None.

FUND:	SEWER OPERATING	710
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	SEWER	420
PROGRAM:	UTILITY BILLING	4260

2018-19 PROGRAM ACCOMPLISHMENTS

- Implemented the new rate structure in the Utility Billing software.
- Continued to refine processes and procedures for Automated Meter Infrastructure (AMI) billing/account management.
- Continued to cross-train Customer Service Representatives in revenue process and electronic deposits.

2019-20 PROGRAM GOALS AND OBJECTIVES

- Complete the redesign of the bill and past due notice.
- Continue to refine processes and procedures with AMI, payments, and account transitions.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Bills Processed	N/A	N/A	33,000	34,200
Sewer Service Accounts	5,211	5,456	5,500	5,700

FUND: SEWER OPERATING 710
DEPARTMENT: DEVELOPMENT SERVICES 29
DIVISION: SEWER 420
PROGRAM: ADMINISTRATION 4270

PROGRAM EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 78,493	\$ 81,240	\$ 82,687	5%
Benefits	0	190	32,813	29,282	36,522	11%
Materials & Operations	0	0	0	0	0	0%
Contractual	0	0	0	0	0	0%
Other Operating	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 0	\$ 190	\$ 111,306	\$ 110,522	\$ 119,209	7%

PROGRAM DESCRIPTION

This Program identifies costs attributable to administrative costs related to the Water District as required by the State of California's Office of the Controller. Other administrative costs are allocated within the specific funds as well as costs associated with the supervision of all sewer-related activities.

PROGRAM STAFFING	2016-17	2017-18	2018-19	2019-20
<u>Full-Time Staff</u>				
Administrative Analyst	0.00	0.00	0.09	0.09
Administrative Secretary	0.00	0.00	0.09	0.09
Assistant City	0.00	0.00	0.03	0.03
City Manager	0.00	0.00	0.04	0.04
Executive Secretary	0.00	0.00	0.03	0.03
Office Assistant	0.00	0.00	0.09	0.09
Public Works Manager	0.00	0.00	0.03	0.03
Public Works Supervisor/Water	0.00	0.00	0.17	0.17
Senior Management Analyst	0.00	0.00	0.09	0.09
Senior Warehouse Technician	0.00	0.00	0.17	0.17
Warehouse Technician	0.00	0.00	0.17	0.17
Total Full-Time Staff	0.00	0.00	1.00	1.00

SIGNIFICANT PROGRAM EXPENDITURE AND STAFFING CHANGES

- Reclassify the Public Works Manager position from Management (Range 43) to At-Will (Range 44).

FUND:	SEWER OPERATING	710
DEPARTMENT:	DEVELOPMENT SERVICES	29
DIVISION:	SEWER	420
PROGRAM:	ADMINISTRATION	4270

2018-19 PROGRAM ACCOMPLISHMENTS

- Continued to promote and support Cityworks Asset Management Program.
- Continued to promote specialized confined space training for the Sewer Division personnel.
- Continued to provide monthly reports to the California Integrated Water Quality System (CIWQS).
- Hosted water distribution and treatment courses in partnership with the High Desert Mountain Water Association (HDMWA).

2019-20 PROGRAM GOALS AND OBJECTIVES

- Continue to provide support to the staff of the Sewer Division.
- To continue to provide mandated confined space training for the Sewer Division personnel.
- Continue to manage and provide monthly reports to (CIWQS).
- Continue to host water distribution and treatment courses in partnership with HDMWA.

**PERFORMANCE AND
WORKLOAD INDICATORS**

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Certified monthly no spill reports (CIWQS)	9	10	12	12

FUND: GENERAL FUND 100
DEPARTMENT: POLICE 51

DEPARTMENT EXPENDITURE SUMMARY	2016-17	2017-18	2018-19	2018-19	2019-20	% Change
	Actual	Actual	Budget	Revised	Budget	From 2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	0	0%
Materials & Operations	59,597	52,757	58,517	55,066	64,646	10%
Contractual	15,420,325	15,717,565	16,154,563	16,138,963	16,962,351	5%
Other Operating	50,270	132,755	77,296	86,364	59,544	-23%
Capital Outlay	393,203	6,101	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 15,923,395	\$ 15,909,178	\$ 16,290,376	\$ 16,280,393	\$ 17,086,541	5%

DEPARTMENT DESCRIPTION

The Police Department of the City of Hesperia provides law enforcement and public safety services to the residents of the City and to all those who come within its jurisdiction, which achieves the City Council's first goal of Public Safety. The Department works in partnership with other governmental agencies and the community to promote individual responsibility, create safer neighborhoods, and to enhance quality of life.

The San Bernardino County Sheriff's Department has provided law enforcement services to the City under a service contract since its incorporation in 1988. By virtue of this contract, the City of Hesperia provides its citizens with full-service law enforcement operations including patrol, traffic enforcement, detective services, gang investigation and suppression, problem-oriented and community policing services, and the support staff and administration to operate effectively.

Additionally, the City benefits from resources such as aviation support, specialized investigative teams (Homicide, Narcotics, Crimes Against Children) and other units including High Tech Crimes, Emergency Services, Public Affairs and the Specialized Enforcement Division (S.W.A.T.).

The City of Hesperia is the third largest contract city in San Bernardino County. On a per-deputy basis, the Hesperia Police Department makes more arrests and handles more calls for service than the majority of Sheriff's Stations in the County.

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff	78.00	78.00	78.00	78.00
Total Part-Time Staff	0.00	0.00	0.00	0.00
Total Police Staff	78.00	78.00	78.00	78.00

DEPARTMENT GOALS FOR 2019-20

- Continue the successful efforts of the station's five-deputy Gang Team, which handles gang-related investigations and targeted gang-related issues, in addition to assisting patrol on priority, in-progress calls. The Gang Team will continue to coordinate with the City of Hesperia Code Enforcement and their graffiti abatement personnel to reduce incidents of property crimes and graffiti within the City. In FY 2019-20, the Gang Team will continue to work in conjunction with the Sheriff's Department Regional High Desert Gang Team, as well as other law enforcement agencies to conduct enforcement operations that specifically target organized gangs in the High Desert.

FUND: GENERAL FUND 100
DEPARTMENT: POLICE 51

DEPARTMENT GOALS FOR 2019-20 (Continued)

- The City continues to experience a high number of traffic collisions with primary collision factors that vary from unsafe speed, failure to yield, unsafe lane changes and alcohol/drug related factors, among others. The station's six-deputy Traffic Division will continue to aggressively enforce traffic violations within the City to assist in reducing traffic collisions. The Department will use grant funding which are received and administered by the County from the Office of Traffic and Safety to target specific collision factors in an attempt to reduce traffic collisions at intersections with a high frequency of collisions. The Department will continue its effort to educate the public about safe driving practices, which includes the Start Smart Teen Driver program, which is offered free to the public throughout the year.

SIGNIFICANT DEPARTMENT EXPENDITURE AND STAFFING CHANGES

- The FY 2018-19 Budget for the police services contract was budgeted at \$16,006,486. It is anticipated that the contract would increase by 2% or \$466,967, to continue current level law enforcement services. FY 2019-20 Budget will include the cost for fuel and maintenance, which increases the police services contract by \$300,000 to a projected cost of \$16,773,453.
- The Department is not anticipating any changes in staffing levels for FY 2019-20.

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Sworn Officers (Contract)</u>				
Captain	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Sergeant	7.00	7.00	7.00	7.00
Detective/Corporal	5.00	5.00	5.00	5.00
Sheriff Deputy	44.00	44.00	44.00	44.00
Total Sworn Full Time Staff	58.00	58.00	58.00	58.00
<u>Non-Sworn Staff (Contract)</u>				
Office Specialist	10.00	10.00	10.00	10.00
Secretary	2.00	2.00	2.00	2.00
Sheriff's Service Specialist	8.00	8.00	8.00	8.00
Total Non Sworn Full-Time Staff	20.00	20.00	20.00	20.00
Total Sworn & Non-Sworn Staff	78.00	78.00	78.00	78.00

2018-19 DEPARTMENT ACCOMPLISHMENTS

- The station Gang Team, in conjunction with the Regional High Desert Gang Team, successfully conducted several high profile, gang-related investigations that impacted Hesperia as well as other local jurisdictions in the High Desert. The Gang Team continues to work with the District Attorney's Office to attach enhanced-sentencing requirements to suspects charged with gang-related crimes. This continued success of the Gang Team's efforts has helped thwart a criminal gang expansion and related violent crime that can be found in other communities within the High Desert.
- Station personnel are trained and continue to conduct California Department of Alcoholic Beverage Control (ABC) inspections on alcohol sales at businesses.
- Upon analysis of the increasing number of Child and Family Services (CFS)/Adult Protection Services (APS) referrals, the Department continued the use of a second full-time deputy position to better address CFS/APS investigations and relieve the workload of patrol deputies. These positions solely handle investigations related to juveniles and the elderly. This redistribution of work to specialized investigators has given patrol personnel the ability to respond to high priority calls in a timely manner.

FUND: GENERAL FUND 100
DEPARTMENT: POLICE 51

2018-19 DEPARTMENT ACCOMPLISHMENTS (Continued)

- Volunteer units, which consist of Citizens-On-Patrol, Explorers, Reserves, and Equestrian Unit, continued to exceed all other High Desert volunteer units in the total number of hours volunteered to the community. In 2018, Hesperia Police volunteers donated 21,327 hours to the City. The Citizens-On-Patrol Unit donated 10,411 hours. Volunteers consistently supply the needed manpower to staff community events such as the Hesperia Days Parade, National Night Out, the Christmas Tree Lighting Ceremony, the Jolly Parade, and the City's annual Safety Fair, in addition to other events requiring the command post, traffic control, or crime scene security.
- The Hesperia Police Activities League (HPAL) continues to be a successful program, which aids in reducing crime by providing a youth program that develops discipline, a positive self-image and mutual trust and respect between law enforcement and the youth of the community. The program is operating at full capacity with youth participants and volunteers. In order to reduce costs of the building that houses the gym, the Department has structured a rental agreement with Hesperia Recreation and Parks District.
- The Department purchased and installed one mobile license plate reader for a patrol unit using the Homeland Security Grant Program (HSGP) funds to supplement the cost. The utilization of this equipment enabled the Police Department to read vehicle license plates and check them against an installed database for rapid identification of stolen vehicles and vehicles identified as being involved in criminal activities. The information is immediately available and law enforcement staff is alerted when a stolen or wanted vehicle is detected.

DEPARTMENT GOALS AND OBJECTIVES FOR 2019-20

- Continue the successful efforts of the station's five-deputy Gang Team, which handles gang-related investigations and targeted gang-related issues, in addition to assisting patrol on priority, in-progress calls. The Gang Team will continue to coordinate with the City of Hesperia Code Enforcement and their graffiti abatement personnel to reduce incidents of property crimes and graffiti within the City. In FY 2019-20, the Gang Team will continue to work in conjunction with the Sheriff's Department Regional High Desert Gang Team, as well as other law enforcement agencies to conduct enforcement operations that specifically target organized gangs in the High Desert.
- The City continues to experience a high number of traffic collisions with primary collision factors that vary from unsafe speed, failure to yield, unsafe lane changes and alcohol/drug related factors, among others. The station's six-deputy Traffic Division will continue to aggressively enforce traffic violations within the City to assist in reducing traffic collisions. The Department will use grant funding from the Office of Traffic and Safety to target specific collision factors in an attempt to reduce traffic collisions at intersections with a high frequency of collisions. The Department will continue its effort to educate the public about safe driving practices, which includes the Start Smart Teen Driver program, which is offered free to the public throughout the year.
- Continue to address quality of life issues affecting the citizens of Hesperia, including panhandling, trespassing, and party calls, among others.
- Continue on-going efforts in the recruitment of volunteers and expand the volunteer unit's participation in community events such as the Hesperia Days parade, National Night Out, the Jolly Parade and large events permitted by the City.
- Continue to deploy trailer-mounted Automated License Plate Readers (ALPR's) at specific locations throughout the City to assist in developing investigative leads for criminal activity that occurs in the City of Hesperia. The ALPR's also double as electronic speed indicators for the public operating on the roadway, which should assist in maintaining the flow of traffic at the posted speed limit and hopefully reduce accidents associated with excessive speed.
- The Off-Highway Vehicle (OHV) Enforcement Grant funds patrol operations on a regular basis, thereby reducing the number of nuisance and noise complaints related to OHV operation within the City. The Department will continue to proactively enforce laws related to OHV operation as well as provide education to the public regarding proper ownership, lawful operation and safe riding practices of OHV's, which will improve the overall safety and quality of life for residents.

FUND: GENERAL FUND 100
DEPARTMENT: POLICE 51

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>*2019</u>
<u>Part I Offenses</u>				
Homicide	3	2	2	2
Rape	30	38	32	33
Robbery	92	97	126	105
Assaults	662	783	730	725
Burglary	457	452	444	451
Theft	994	1,230	1,228	1,151
Theft Motor Vehicle	<u>348</u>	<u>435</u>	<u>363</u>	<u>382</u>
Total Part I Offenses	2,586	3,037	2,925	2,849
<u>Part II Offenses</u>	3,150	3,486	3,675	3,437
<u>Arrests</u>				
Adult (Bookings)	2,457	2,621	2,580	2,553
Juvenile	118	67	55	80
<u>Total Calls for Service</u>	85,685	90,373	86,975	87,677
▪ Dispatched Calls	69,666	70,706	69,101	69,824
▪ Proactive Calls	16,019	19,667	17,874	17,853
<u>Reports</u>	8,973	10,367	9,669	9,670
<u>Traffic Collisions</u>				
Fatal	16	18	15	16
Injury	352	426	307	362
Non-Injury	<u>965</u>	<u>703</u>	<u>827</u>	<u>832</u>
Total Collisions	1,333	1,147	1,149	1,210
Citations	3,205	5,211	3,923	4,113
DUI Arrests	209	222	244	225
Volunteer Hours	27,681	23,196	21,327	24,068

*Note: 2019 estimates are based on figures from the 2018 Annual Report and a three-year average

FUND: HESPERIA FIRE DISTRICT 200 AND FIRE – PERS 210

DEPARTMENT EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	365,708	653,117	799,397	799,397	905,656	13%
Materials & Operations	2,279	1,245	3,156	196	0	-100%
Contractual	10,171,909	10,743,235	11,243,342	3,739,656	0	-100%
Other Operating	59,345	22,900	5,000	9,463	0	-100%
Capital Outlay	531,321	76,232	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 11,130,562	\$ 11,496,729	\$ 12,050,895	\$ 4,548,712	\$ 905,656	-92%

DEPARTMENT EXPENDITURE SUMMARY						% Change From
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	2018-19 Budget
200-520 Operations & Community Safety	\$ 9,808,986	\$ 10,530,863	\$ 10,925,735	\$ 3,641,912	\$ 0	-100%
200-521 Administration	653,717	889,634	1,125,160	906,800	0	-100%
210-220 HFPD (PERS)	0	0	0	0	905,656	100%
Total Fire Operating	10,462,703	11,420,497	12,050,895	4,548,712	905,656	-92%
502 Fire Capital	667,859	76,232	0	0	0	0%
Total Fire District	\$ 11,130,562	\$ 11,496,729	\$ 12,050,895	\$ 4,548,712	\$ 905,656	-92%

<u>DEPARTMENT STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Full-Time Staff (Contract)	58.83	58.81	58.81	0.00
Total Full-Time Staff (Non-Contract)	0.00	0.00	0.00	0.00
Total Fire District Staff	58.83	58.81	58.81	0.00

FUND: HESPERIA FIRE DISTRICT 200 AND FIRE – PERS 210
DEPARTMENT: FIRE DISTRICT 55

On November 01, 2018, the San Bernardino County Fire Department (County Fire) annexed the Hesperia Fire Protection District (Fire District). County Fire will now be responsible for providing all fire and ambulance related emergency services in the City. Additionally, the Fire District transferred assets and liabilities, with the exception of the former personnel obligations to County Fire. The following is the historical data of the former Fire District.

DIVISION EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	365,708	653,117	799,397	799,397	0	-100%
Materials & Operations	2,279	1,245	3,156	196	0	-100%
Contractual	10,035,371	10,743,235	11,243,342	3,739,656	0	-100%
Other Operating	59,345	22,900	5,000	9,463	0	-100%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 10,462,703	\$ 11,420,497	\$ 12,050,895	\$ 4,548,712	\$ 0	-100%

DEPARTMENT EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
520 Operations and Community Safety	\$ 9,808,986	\$ 10,530,863	\$ 10,925,735	\$ 3,641,912	\$ 0	-100%
521 Administration	653,717	889,634	1,125,160	906,800	0	-100%
Total Fire Operating	\$ 10,462,703	\$ 11,420,497	\$ 12,050,895	\$ 4,548,712	\$ 0	-100%

<u>DIVISION STAFFING</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>County Full-Time Safety Staff (Contract)</u>				
Ambulance Operator/EMT	15.00	15.00	15.00	0.00
Ambulance Operator/PM	15.00	15.00	15.00	0.00
Assistant Chief	0.45	0.45	0.45	0.00
Battalion Chief	1.35	1.36	1.36	0.00
Captain	6.00	6.00	6.00	0.00
Engineer	9.00	9.00	9.00	0.00
Firefighter/Paramedic	6.00	6.00	6.00	0.00
Total County Full-Time Safety Staff	52.80	52.81	52.81	0.00
<u>County Full-Time Non-Safety Staff (Contract)</u>				
Collection Officer	2.00	2.00	2.00	0.00
Public Service Employee	1.00	1.00	1.00	0.00
Subtotal - Office Staff	3.00	3.00	3.00	0.00

FUND: HESPERIA FIRE DISTRICT 200 AND FIRE – PERS 210
DEPARTMENT: FIRE DISTRICT 55

<u>DIVISION STAFFING (Continued)</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>County Full-Time Non-Safety Staff (Contract) (Continued)</u>				
Deputy Fire Marshall	0.03	0.00	0.00	0.00
Fire Prevention Officer	0.50	0.50	0.50	0.00
Fire Prevention Officer/Arson	0.50	0.50	0.50	0.00
Fire Prevention Specialist	0.50	0.50	0.50	0.00
Fire Prevention Supervisor	0.50	0.50	0.50	0.00
Front Counter Technician (Account Clerk I)	0.50	0.50	0.50	0.00
Office Assistant III	0.50	0.50	0.50	0.00
Subtotal - Fire Prevention Staff	3.03	3.00	3.00	0.00
Total County Full-Time Non-Safety Staff	6.03	6.00	6.00	0.00
Total County Full-Time Safety and Non-Safety Staff (Contract)	58.83	58.81	58.81	0.00

PERFORMANCE AND WORKLOAD INDICATORS*

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<u>Fire Prevention</u>				
Classes and Talks	1	5	5	N/A
Juvenile Fire Setters Counseled	5	7	5	N/A
Inspections Outside Normal Hours	2	1	1	N/A
New Business Inspections	54	160	250	N/A
Model Rocket Launching Site Inspection	0	0	1	N/A
Day Care and Adult Care Facility Inspections	54	55	50	N/A
State Regulated Inspections-Apartments	61	91	100	N/A
School Site Inspections	1	36	35	N/A
<u>Permitted Annual Inspections</u>				
Assembly (Churches, Assembly Inspections)	75	60	60	N/A
Auto Wrecking Yards	5	4	5	N/A
Christmas Tree Lot Inspections/Permits	0	0	1	N/A
Dust-Producing Inspections/Permits	8	6	8	N/A
Haunted House Inspections/Permits	1	1	1	N/A
High-Piles Combustible Storage Inspections	18	15	15	N/A
Lumber Yard Inspections/Permits	3	2	2	N/A
Motor Vehicle Fuel Dispensing Station Inspections	14	10	15	N/A
Tents, Canopies/Temporary Membrane	9	9	8	N/A
Special Event	9	9	8	N/A
Battery Systems	1	1	1	N/A
Compressed Gases	19	19	20	N/A
Dry Cleaning Plants	1	1	1	N/A
Flammable/Combustible Liquids	19	19	20	N/A
Hot Works Operations	87	87	90	N/A
Ovens, Baking, Drying	1	1	1	N/A

FUND: HESPERIA FIRE DISTRICT 200 AND FIRE – PERS 210
DEPARTMENT: FIRE DISTRICT 55

**PERFORMANCE AND
WORKLOAD INDICATORS***

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<u>Permitted Annual Inspections (Continued)</u>				
Pallet Yards	5	5	5	N/A
Repair Garages	72	72	75	N/A
Spraying/Dipping	19	19	20	N/A
Tire Storage	18	18	20	N/A
ESS Spray Booth/Hood & Duct Systems	60	60	65	N/A
Refrigeration Equipment	1	1	1	N/A
Certified Unified Program Agency Inspections	70	90	100	N/A
<u>Fire Plan Review</u>				
Modification of Sprinklers	22	15	20	N/A
Parcel Map	8	10	8	N/A
Plan Review Alarm System	64	36	50	N/A
Plan Review Spray Booth	4	2	3	N/A
Plan Review Sprinkler System	15	17	15	N/A
Site Plan Review	12	56	50	N/A
Structural Plans Review/Inspection	38	140	250	N/A
Tenant Improvement Plans Inspection	81	66	75	N/A
Development Review Committee	N/A	128	100	N/A
Onsite Fire Lines	N/A	16	10	N/A
PV/Solar	N/A	13	10	N/A
<u>Vegetation Management</u>				
Burn Permits	409	495	500	N/A
Public Service Station Tours/Public Education	<u>100</u>	<u>100</u>	<u>100</u>	<u>N/A</u>
Total	509	595	600	N/A
<u>Emergency Responses:</u>				
Advanced Life Support	10,588	13,000	13,500	N/A
Fires-Grass	145	100	120	N/A
Fires-Miscellaneous	241	90	100	N/A
Fires-Structure	157	200	150	N/A
Fires-Vehicle	<u>194</u>	<u>65</u>	<u>75</u>	<u>N/A</u>
Sub-total Fires	737	455	445	N/A
Hazardous Materials	215	10	15	N/A
Investigations (Hours)	956	350	500	N/A
Mutual Aids – Hesperia units provided to other jurisdiction	111	1,500	1,000	N/A
Mutual Aids – Medic Ambulance provided to other jurisdiction	1,786	1,500	1,500	N/A
Mutual Aids – Other jurisdiction units provided to Hesperia	1,660	3,000	2,000	N/A
Public Service	379	180	200	N/A
Rescues	24	15	20	N/A
Traffic Collisions	1,301	600	1,000	N/A
Traffic Extrications	<u>93</u>	<u>150</u>	<u>100</u>	<u>N/A</u>
Total	17,850	20,760	20,280	N/A

*Calendar year, not fiscal year

FUND: HESPERIA FIRE DISTRICT 200 AND FIRE – PERS 210
 DEPARTMENT: FIRE DISTRICT 55

PERFORMANCE AND WORKLOAD INDICATORS* (Continued)	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<u>Household Collection Center</u>				
Number of Participants	3,219	3,511	3,500	N/A
Used Oil Collection (Pounds)	39,964	44,274	50,000	N/A
E-waste Only (Pounds)	69,048	76,496	75,000	N/A
Waste Materials Collected (Pounds-includes oil and E-wastes)	209,235	231,803	250,000	N/A
<u>Hazardous Materials</u>				
Underground Tank Operation Inspections	33	34	35	N/A
Hazardous Materials Inspections	37	40	40	N/A

*Calendar year, not fiscal year

FUND: HESPERIA FIRE PROTECTION DISTRICT – PERS 210
DEPARTMENT: MANAGEMENT SERVICES 19
DIVISION: FINANCE 220

DIVISION EXPENDITURE SUMMARY	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Revised	2019-20 Budget	% Change From 2018-19 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	905,656	100%
Materials & Operations	0	0	0	0	0	0%
Contractual	0	0	0	0	0	0%
Other Operating	0	0	0	9,463	0	0%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 9,463	\$ 905,656	100%

DIVISION DESCRIPTION

On November 01, 2018, the City transferred all Hesperia Fire Protection District (Fire District) assets and liabilities, with the exception of the former personnel obligations, for which the Fire District will continue to function with dedicated funding to San Bernardino County Fire (County Fire). Per the annexation agreement, the City will retain funds in a trust for the payment of former Fire District personnel obligation.

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Starting in the FY 2019-20 Budget, former personnel obligation for CalPERS will be shown here.